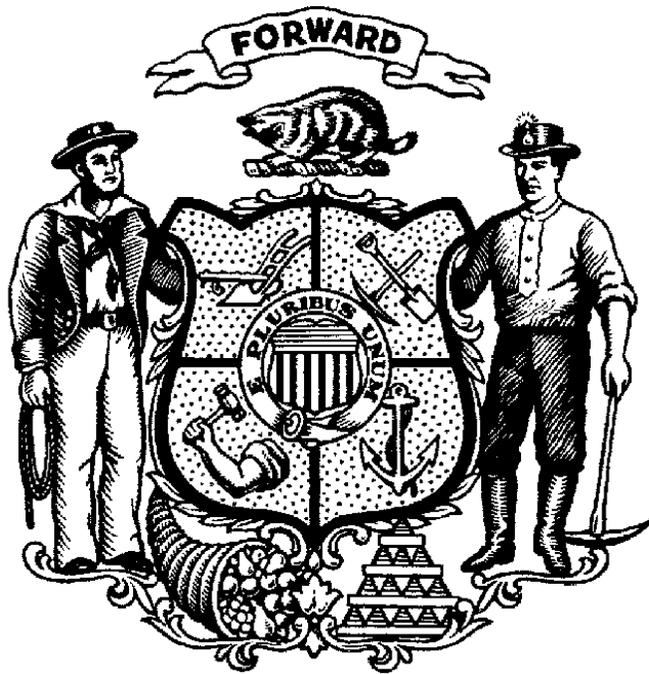


State of Wisconsin

Department of Veterans Affairs



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

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Scott Walker, Governor
John A. Scocos, Secretary



**STATE OF WISCONSIN
DEPARTMENT OF VETERANS AFFAIRS**

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September 14, 2012

Mr. Michael Huebsch, Secretary
Wisconsin Department of Administration
101 E. Wilson St.
Madison, WI 53703

Dear Secretary Huebsch:

The Wisconsin Department of Veterans Affairs (WDVA) is pleased to submit its 2013-15 biennial budget request.

The Department's budget request invests in the future of the WDVA, which will allow it to continue its critical mission for years to come: to work on behalf of Wisconsin's veterans community – veterans, their families and their survivors – in recognition of their service and sacrifice to our state and nation.

In 2003, foreseeing cash flow difficulties for the Veterans Trust Fund (VTF), I proposed a 10-year solvency plan, to prevent the Department from becoming insolvent by fiscal year 2007, where I wrote: "The primary reason for developing and implementing a 10-year solvency plan is to buy time for better economic conditions and a better fiscal situation for state government."

In May 2011, the Legislative Fiscal Bureau "Overview of the Veterans Trust Fund" (Paper #765) found, without assistance, the VTF would go broke in the 2011-13 biennium. To prevent this, Governor Walker's 2011-13 budget included \$5 million of General Purpose Revenue (GPR) for the VTF, the largest injection of general fund dollars to the fund since 1972.

Today, due to Governor Walker's reforms, better economic conditions and a better fiscal situation exist for state government. Wisconsin now has the opportunity to establish a means for the long-term solvency of the VTF.

The following is a list of WDVA requests:

- Provide GPR supplement of \$1.5 million in Fiscal Year 2014 and base-building of \$15 million in Fiscal Year 2015.
 - Invests in the infrastructure of the Department which allows it to continue to serve veterans for years to come.
- Transfer unused position authority for the new Gates Hall Skilled Nursing Facility (SNF) at the Wisconsin Veterans Home at Union Grove.
 - 2011 Wisconsin Act 119 authorized Gates Hall to be converted from an Assisted Living (AL) facility to a SNF, thus requiring higher staffing levels.
 - Increases the Home's capacity to serve veterans who are currently on a waiting list and generates an estimated \$2 million in annual revenue.

- Improve Safety of the Homes
 - Investments in updated patient floor lifts ensure the safety of members and employees at the Wisconsin Veterans Home at King.
- Continue Veterans Home Bed Assessment Exemption
 - Continues the Homes' exemption from the long-term care bed assessment to maintain the affordability of the homes for their members.

I look forward to working with you and Governor Walker to find and implement ways to honor and serve the veterans of Wisconsin and their families who have earned and deserve our support.

Sincerely,
DEPARTMENT OF VETERANS AFFAIRS

A handwritten signature in black ink, appearing to read "John A. Scocos", written over a horizontal line.

JOHN A. SCOCOS
Secretary

DEPARTMENT OF VETERANS AFFAIRS

The Wisconsin Department of Veterans Affairs (WDVA) was created by Chapter 580, Laws of 1945, to ensure that the state's veterans receive the state benefits to which they are entitled and to assist them in securing their federal veterans benefits. The department's programs, benefits and services are generally designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

The department has major facilities around the state. It operates the Wisconsin Veterans Home at King, which provides long-term care for veterans and their spouses. Serving collectively up to 721 members, it houses four Skilled Nursing Facilities to form one of the largest nursing homes in the state. The Wisconsin Veterans Home at Union Grove opened in 2001 on the campus of the Southern Wisconsin Center. It currently houses a 120-bed Skilled Nursing Facility and a 40-unit Community-Based Residential Facility. An additional 38-bed Skilled Nursing Facility is scheduled to open there in 2013. The Wisconsin Veterans Home at Chippewa Falls is scheduled to open in January, 2013. It is a 72-bed Skilled Nursing Facility.

The department's facilities also include the nationally-renowned Wisconsin Veterans Museum, located on the capitol square in Madison, three Veterans Memorial Cemeteries, and four Veterans Assistance Centers located throughout the state.

The majority of the department's programs are financed by the Veterans Trust Fund, formed in 1961 to consolidate separate state funds for veterans' benefits. Through the trust fund, the department provides grants for education, job training, health care aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum; the Veterans Assistance Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing; and the Personal Loan Program.

The Veterans Home Loan Program includes the Primary Mortgage Loan and Home Improvement Loan programs. These loans were designed to be self-amortizing and receive no general purpose revenue.

A Department Secretary, appointed by the Governor, with the advice of 6 Veterans Service Organizations and consent of the Senate, heads the department. Administrative power and duties of the department are vested in the Secretary of Veterans Affairs.

DESCRIPTION OF PROGRAM 1

Homes for Veterans

In accordance with Wisconsin Statutes 45.50(1)(a), the Department of Veterans Affairs operates the Wisconsin Veterans Homes at King, Union Grove and Chippewa Falls. The statutes direct the homes to provide "...complete personal maintenance and medical care, including programs and facilities that promote comfort, recreation, well-being, or rehabilitation, to all members of the veterans homes." Membership in the Veterans Homes is open to veterans who have served honorably as specified in the Wisconsin Statutes [s. 45.51 (2)(a&b)], their spouses or dependents.

Currently celebrating its 125th anniversary, King houses four buildings licensed collectively for 721 skilled nursing care beds. To continue to fulfill this charge, the department must maintain its existing buildings and grounds and accommodates the growing long-term care needs of elderly and disabled veterans from World War II, the Korean War and the Vietnam War.

The facilities at King are extensive. The grounds encompass 320 acres. The buildings include four licensed skilled nursing care buildings, a chapel, a post office, a theater, bowling alley, museum, and a library. Services include: complete medical and nursing care, therapies (physical, occupational, activity/recreational, speech and respiratory), food service, laundry, social services, social and recreational activities. Funding is provided by members' payments for care, U.S. Department of Veterans Affairs state home per diem payments, and medical assistance payments.

Members (residents) are classified into specific nursing care levels, depending on individual needs. Most members require skilled nursing care/intensive skilled (SNF/IS) and skilled nursing care (SNF), the two highest levels, while others need one of four levels of intermediate care (ICF1-4). In recent years, the Home has been providing higher levels of care for an increasing number of aging and disabled members.

The Wisconsin Veterans Home at Union Grove opened in 2011 and is located adjacent to the campus of the Southern Wisconsin Center (SWC). The facilities at the Union Grove Home include: a 120-bed SNF, a 40-bed community-based residential facility (CBRF) and a 38-bed SNF scheduled to open in 2013. The U.S. Department of Veterans Affairs operates a community-based outpatient clinic (CBOC) on the SWC campus that provides health care services to eligible veterans living in that area of the state, including those living at the Union Grove Home.

To better meet the needs of veterans in the northwest Wisconsin, a third Veterans Home at Chippewa Falls was authorized and enumerated by the state legislature in 2003. The 72 bed project is currently under construction with a planned occupancy date of January 2013.

DESCRIPTION OF PROGRAM 2

Loans and Aids to Veterans

The goal of this program is to provide health, educational and economic assistance to veterans and their dependents through a variety of education, training and assistance programs defined in Chapter 45, Wis. Stats.

That chapter authorizes the department to: (1) grant any veteran or dependents such temporary aid, in the form of health care aid, or subsistence aid as statutorily applicable [Wis. Stats. s. 45.40(1)-(3)(m)]; (2) make a grant for tuition reimbursement based on certain eligibility requirements [Wis. Stats. s. 45.20(1)-(2)(f)]; (3) make a grant to an eligible veteran for retraining purposes to obtain gainful employment [Wis. Stats. s. 45.21(1)-(4)]. The department may also lend to any veteran money to be used for any purchase including consolidation of debt. [Wis. Stats. s. 45.42(1)-(12)] The department may make grants or payments as authorized by the legislature to veterans organizations for services provided to those who served on active duty in the U.S. armed forces or in

forces incorporated as part of the armed forces [Wis. Stats. s.45.41(1)-(4)].

In addition to the above, Veterans Assistance Program (VAP) centers are currently being operated in Chippewa Falls, Fort McCoy, Union Grove and at the Wisconsin Veterans Home at King. VAP helps homeless and at-risk veterans receive necessary support services, including education and training, employment, health care, housing referral, counseling, and legal assistance. [Wis. Stats s. 45.31(1)-(2)]

The WDVA coordinates and assists in the administration of the Military Funeral Honors Program, which is designed to complement and augment existing federal and local programs that provide military funeral honors to honorably discharged deceased veterans, and provides a stipend to certified veterans organizations. [Wis. Stats. s. 45.60(1)-(3)(b)]

DESCRIPTION OF PROGRAM 3

Self-Amortizing Mortgage Loans to Veterans

The Home Loan Program is financed through the sale of revenue supported general obligation bonds, repayments of previously issued loans, and earnings on investments. The program has been self-supporting and currently receives no general purpose revenue (GPR).

Veterans who meet the eligibility requirements [Wis. Stats. s. 45.33(1)-(2)(b)(2), 45.34(1)-(3)] may qualify for a loan to fund for the purchase, construction, improvement, or purchase/rehabilitation of housing.

The Home Loan Program consists of the primary mortgage loan and home improvement loan programs. The primary mortgage loan interest rate the department could offer, in recent times, has unfortunately exceeded the average conventional rates. Additionally, the home improvement loan program has been funded with excess insurance reserves for a period of time; however, demand for the program, like conventional market home equity loans, has diminished in recent years. As a result, a moratorium on these loan programs has been in effect since December 1, 2011. The moratorium helps ensure the department extends its solvency to the next biennium.

DESCRIPTION OF PROGRAM 4

State Veterans Cemeteries

Wisconsin Statute 45.358 (now 45.61) was created in April of 1993 and authorized the Wisconsin Department of Veterans Affairs to “construct and operate veterans cemeteries in Northwestern and Southeastern Wisconsin...” Subject to this authorization two cemeteries were constructed: the Southern Wisconsin Veterans Memorial Cemetery (SWVMC) located near Union Grove on the campus of the Southern Wisconsin Center in Racine County; and the Northern Wisconsin Veterans Memorial Cemetery (NWVMC) located near Spooner in Washburn County.

SWVMC began interments for veterans, spouses and dependent children on September

30, 1996, the same day the Wood National Cemetery in Milwaukee closed. The cemetery, which was constructed with 50/50 federal matching dollars on an undeveloped state-owned parcel of land, has 105 acres, a life span of 55 years, and, when fully developed, will accommodate 60,000 interments. Currently more than 7,200 veterans have been interred at SWVMC. Originally ten expansion projects were planned for the cemetery and two phases have been completed. A revised master plan detailing all phases is under development. The total burial spaces available since inception include 2,599 single and 3,087 double pre-set casket crypts in the burial gardens, 176 private/oversized spaces, 1,674 spaces in the urn garden and 1,424 niches in the columbaria. Phase III is currently under construction and will provide future capacity for 1,700 single and 1,784 double pre-set casket crypts, 419 private/oversized spaces, 1,595 in-grounds cremains burial spaces and 1,920 columbarium niches. As part of this expansion a new scattering garden for cremated remains is included.

NWVMC began interments for veterans, spouses and dependent children on November 10, 2000. The cemetery was constructed with 100% federal funds on an 87-acre site of which 80 acres were donated by Washburn County and the remaining acreage purchased from private owners. The 87-acre site has a life span of 100 years and, when fully developed, will accommodate 40,000 interments. The cemetery currently has nearly 1,500 veterans, spouses and dependants interred and offers three types of burials; casket, cremation in an urn garden or columbarium. Twelve expansion projects are planned for the cemetery with the first and second phases completed. The total burial spaces currently developed with phase one and two include 500 single and 886 double pre-set casket crypts in the burial gardens, 460 casket spaces in the outside dealer vault garden, 706 spaces in the urn garden and 992 niches in the columbaria and a developed scattering area for cremated remains.

Both the SWVMC and NWVMC have an administration building, outside committal shelter, interment gardens, cremation urn gardens, columbaria, memorial garden, private vault burial garden, beautiful landscape, non-denominational indoor chapel, carillon tower, ceremonial flag plaza, kiosk grave locator and a new maintenance facility. The National Cemetery Administrations' BOSS System (Burial Operations Support System) is used to order markers and track burials at the cemeteries. Upright granite markers are used for casket burials, up-right or flush granite for urn garden burials and bronze niche markers for the columbaria.

A third department operated cemetery, the Central Wisconsin Veterans Memorial Cemetery, is located adjacent to the campus of the Wisconsin Veterans Home at King in Waupaca, Wisconsin. The operation of this cemetery is provided for under Program 1, Veterans Homes.

DESCRIPTION OF PROGRAM 5

Veterans Museum

The Wisconsin Veterans Museum (WVM), which opened in June 1993 at its present location, employs exhibits, displays and presentations to tell the story of men and women from Wisconsin who served in America's conflicts from the Civil War to today's Global War on Terrorism. The mission of the Wisconsin Veterans Museum (WVM) is to "acknowledge, commemorate, and affirm the role played by Wisconsin veterans in

America's military past by means of instructive displays and other educational programs" (Wisconsin Statutes, 45.01). The WVM contains 10,000 square feet of gallery space at the capitol square location and has operational and administrative authority over the Wisconsin National Guard Museum, located at Volk Field near Camp Douglas, Wisconsin, and the permanent exhibit located in the Marden Center at the Wisconsin Veterans Home at King. The Wisconsin Museum Foundation, a private non-profit organization formed in 1993, helps to fund WVM artifact acquisitions, exhibits, and educational programs.

The collections of the Veterans Museum have expanded significantly in the past decade. Total collections have grown by at least 30% including 6,000 objects transferred from the State Historical Society and the transfer of collections from the Wisconsin National Guard, and now number more than 26,000 three-dimensional objects. The archives, manuscripts and iconographic/photographic collections of the National Guard Museum have been moved to the WVM Research Center, located on the third floor of the Veterans Museum. The transfer and organization of the materials allows historical researchers better access to these important documents. The WVM Research Center also houses more than 5,000 books and periodicals related to military and veterans' history, as well as a significant collection of oral history tapes. It is expected that storage space needs will double over the next six years.

The WVM is currently engaged two major building projects. The first is a Joint Preservation Storage Facility to be located on Thornton Avenue, west of East Washington Avenue. The Joint Preservation Storage Facility (JPSF) is planned as a DOA building for joint occupancy of Wisconsin Historical Society and Wisconsin Veterans Museum collections and preservation activities, and will provide 80,000 GSF for those activities. Planning is nearly complete and 2009 WI Act 28 funded the total project at \$25.0 million with an approximate \$19.1 million construction budget.

The second project is a joint endeavor with the Wisconsin Historical Society that provides a joint facility for both museums on the Capitol Square, Madison. The New Museum Project (NMP) will construct an approximately 200,000 GSF facility to be used by both state agencies. This project has been in the planning for more than a decade.

The NMP is planned as a DOA building designed for joint occupancy between the Wisconsin Veterans Museum and Wisconsin Historical Museum. The start of construction is anticipated for early 2015 with the grand opening planned for June 2018.

The most recent funding was 2011 Wisconsin Act 32 which provided a \$65,000,000 GFSA, authorization in FY15-17, to the Wisconsin Historical Society for the project. Although the authorization was provided to the Wisconsin Historical Society, the project was identified as joint with the Wisconsin Department of Veterans Affairs/WVM. Based on prior discussions, it is anticipated that the project will be transferred to DOA/DSF.

The enumerations and authorizations to date are not sufficient for construction of the building and it is anticipated that the project will require approximately \$30,000,000 in privately raised funds as well as additional state funds. The project, including design, construction and exhibit build out is estimated at \$179,000,000 not including parking or private spaces in the facility.

The construction phase of the new building is not expected to displace the Wisconsin Veterans Museum in its current location at 30 W Mifflin Street.

The facility will provide the Wisconsin Veterans Museum with 35,000 square feet of permanent exhibit space, exhibit preparation space, a research center and administrative offices. The building site which is planned for the Capitol Square will provide significant visibility, public access and proximity to other downtown attractions.

MISSION

To work on behalf of Wisconsin's veterans community - - veterans, their families and their survivors - - in recognition of their service and sacrifice to our state and nation.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Homes and Facilities for Veterans

Goal: Provide eligible Wisconsin veterans with quality nursing home care.

Objective/Activity: Ensure that nursing home care is available for eligible Wisconsin veterans.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing residency in a Wisconsin state veterans home.

Program 2: Loans and Aids to Veterans

Goal: Assist Wisconsin veterans and eligible family members in accessing federal veterans entitlements and other federal benefits and programs through outreach, direct services, assistance in transportation to federal Veterans Administration medical appointments and intergovernmental/multilateral partnerships.

Objective/Activity: Maximize the receipt of federal veterans entitlements and other federal benefits and services by Wisconsin veterans and their eligible dependents.

Goal: Provide direct aid to eligible Wisconsin veterans for education, employment retraining, temporary emergency health care or subsistence assistance, and transitional assistance.

Objective/Activity: Maximize the number of eligible Wisconsin veterans who are provided state aid.

Program 3: Self-Amortizing Mortgage Loans for Veterans

Goal: Provide financial resources for state veterans programs by investing in loans made to eligible Wisconsin veterans and their dependents to purchase, construct or improve a home.

Objective/Activity: Stabilize and grow the state veterans mortgage loan portfolio to meet operational requirements by making loans to eligible Wisconsin veterans who receive funds for home purchase, construction or improvement.

Program 4: Veterans Memorial Cemeteries

Goal: Provide eligible Wisconsin veterans and their dependents with a final resting place that acknowledges their achievements and sacrifices on behalf of the nation.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing burial in a Wisconsin veterans memorial cemetery.

Program 5: Veterans Museum

Goal: Ensure that the public is educated regarding the role of Wisconsin's military service members.

Objective/Activity: Maximize the number of individuals reached by personal visits and via the educational programs of the Wisconsin Veterans Museum.

HISTORICAL DATA

Prog. No.	Performance Measure	ACTUAL FY 2010	ACTUAL FY 2011
1	a. Number of nursing home beds versus need among veterans. b. Annual average number of skilled nursing home beds occupied.	a. 19% b. 796	a. 18% b. 782
2	a. Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average ¹ . b. Percentage of Veteran Population with Compensation and Pension ¹ compared to the National Average c. Total federal VA dollars returned to Wisconsin ¹ d. VA Health Care Enrollees ¹ e. Number of trips to VA Hospitals and clinics provided	a. 90.3% b. 92.4% c. \$1.9 Billion d. 112,788 e. 13,436	a. 92% b. 93.45% c. \$2.2 Billion d. 115,050 e. NA ³
3.	Number of individuals served by state veterans aid programs. a. Education Grants b. Emergency Aid c. Retraining Grants	a. 364 b. 321 c. 87	a. 273 b. 384 c. 44
4.	Dollar amount of primary mortgage loans and home improvement loans issued ⁴	\$11,200,000	\$561,100
5.	a. Number of interments each year in veterans memorial cemeteries. b. Number of pre-registrations for interment each year in veterans memorial cemeteries.	a. 1,412 b. 848	a. 1366 b. 755
6.	a. Number of visitors to the Wisconsin Veterans Museum. b. Number of participants in Wisconsin Veterans Museum educational outreach programs	a. 91,627 b. 75,719 ³	a. 81,362 b. 11,220

1 - Based on Federal Fiscal Year

2 - Numbers are not reported until Spring, 2013

3 - Data not collected

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	ACTUAL FY 2011	GOAL FY 2011	ACTUAL FY 2012
1	a. Number of nursing home beds versus need among veterans. b. Annual average of the monthly number of skilled nursing home beds occupied.	a. 18% b. 782	a. 19% b. 820	a. 19% b. 814
2	a. Per veteran amount of VA compensation and Pension returned to Wisconsin compared to national average. ¹ b. Percentage of Veteran Population with Compensation and Pension compared to the National Average. ¹ c. Total federal VA dollars returned to Wisconsin. ¹ d. VA Health Care Enrollees. ¹ e. Number of trips to VA Hospitals and clinics provided	a. 92% b. 92.45% c. \$1.9 Billion d. 115,050 e. NA ³	a. 91.5% b. 92.5% c. \$1.5 Billion d. 110,000 e. 13,000	a. 91.99% b. NA ² c. \$2.2 Billion d. NA ² e. NA ³
3.	Number of individuals served by state veterans aid programs. a. Education Grants b. Emergency Aid c. Retraining Grants	a. 273 b. 384 c. 44	a. 350 b. 350 c. 100	a. 215 b. 305 c. 25
4.	Dollar amount of primary mortgage loans and home improvement loans issued.	\$561,100	\$10,000,000	\$273,100
5.	a. Number of interments (including veterans, spouses and dependants) each year in veterans memorial cemeteries. b. Number of pre-registrations for interment each year in veterans memorial cemeteries.	a. 1366 b. 755	a. 1,400 b. 850	a. 1387 b. 775
6.	a. Number of visitors to the Wisconsin Veterans Museum. b. Number of participants in Wisconsin Veterans Museum educational outreach programs	a. 81,362 b. 11,220	a. 100,000 b. 34,000	a. 93,190 b. 13,980

1 - Based on Federal Fiscal Year

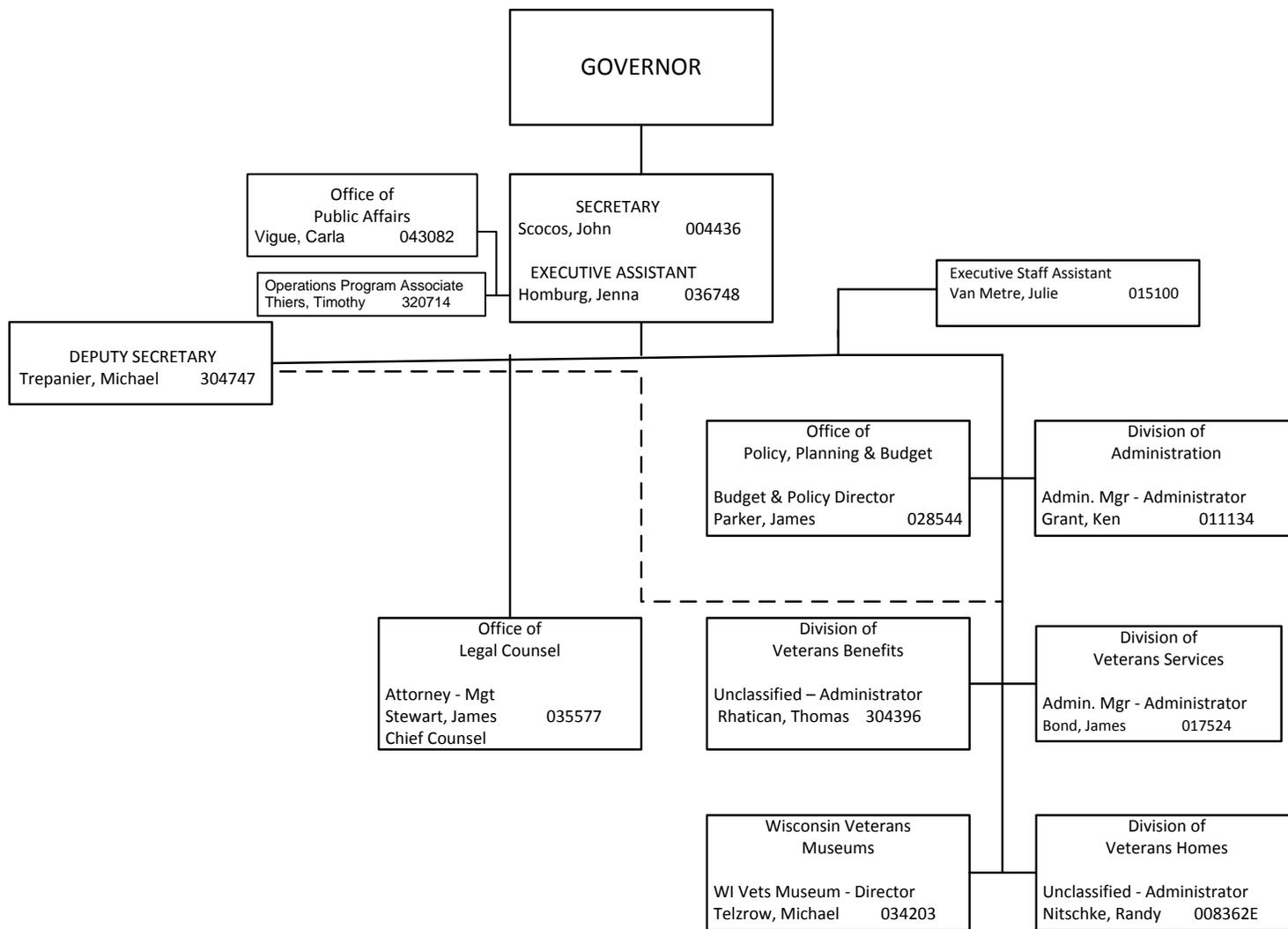
2 - Numbers are not reported until Spring, 2013

3 - Data not collected

GOALS

Prog. No.	Performance Measure	GOAL FY 2013	GOAL FY 2014	
1	a. Number of nursing home beds versus need among veterans ² . b. Annual average of the monthly number of skilled nursing home beds occupied.	a. 22% b. 895	a. 24% b. 903	a. 25% b. 900
2	a. Per veteran amount of VA compensation and pension returned to Wisconsin compared to national average. ¹ b. Percentage of Veteran Population with Compensation and Pension compared to the National Average ¹ c. Total federal VA dollars returned to Wisconsin ¹ d. VA Health Care Enrollees ¹ e. Number of trips to VA Hospitals and clinics provided	a. 92.5% b. 93.5% c. \$1.7 Billion d. 110,000 e. 13,000	a. 93.0% b. 94.0% c. \$1.8 Billion d. 110,000 e. 13,000	a. 93% b. 94% c. \$1.8 Billion d. 110,000 e. 13,000
3.	Number of individuals served by state veterans aid programs. a. Education Grants b. Emergency Aid c. Retraining Grants	a. 350 b. 350 c. 100	a. 350 b. 350 c. 100	a. 350 b. 350 c. 100
4.	Dollar amount of primary mortgage loans and home improvement loans issued	\$ NA ³	\$ NA ³	\$ NA ³
5.	a. Number of interments (including veterans, spouses and dependants) each year in veterans memorial cemeteries. b. Number of pre-registrations for interment each year in veterans memorial cemeteries.	a. 1,500 b. 950	a. 1,550 b. 1,000	a. 1,550 b. 1,000
6.	a. Number of visitors to the Wisconsin Veterans Museum. b. Number of participants in Wisconsin Veterans Museum educational outreach programs	a. 100,000 b. 34,000	a. 100,000 b. 34,000	a. 100,000 b. 34,000

DEPARTMENT OF VETERANS AFFAIRS



Agency Total by Fund Source

Department of Veterans Affairs

1315 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$458,275	\$400,100	\$400,100	\$400,100	0.00	0.00	\$800,200	\$800,200	\$0	0.0%
GPR	S	\$1,121,485	\$2,227,600	\$3,726,900	\$19,591,700	0.00	117.30	\$4,455,200	\$23,318,600	\$18,863,400	423.4%
Total		\$1,579,760	\$2,627,700	\$4,127,000	\$19,991,800	0.00	117.30	\$5,255,400	\$24,118,800	\$18,863,400	358.9%
PR	A	\$61,195	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.0%
PR	L	\$73,150	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.0%
PR	S	\$89,223,277	\$96,865,100	\$96,998,100	\$96,067,300	1,006.10	1,004.61	\$193,730,200	\$193,065,400	(\$664,800)	-0.3%
Total		\$89,357,622	\$97,002,500	\$97,135,500	\$96,204,700	1,006.10	1,004.61	\$194,005,000	\$193,340,200	(\$664,800)	-0.3%
PR Federal	S	\$1,039,672	\$1,202,200	\$1,164,100	\$1,164,100	10.00	10.00	\$2,404,400	\$2,328,200	(\$76,200)	-3.2%
Total		\$1,039,672	\$1,202,200	\$1,164,100	\$1,164,100	10.00	10.00	\$2,404,400	\$2,328,200	(\$76,200)	-3.2%
SEG	A	\$2,142,009	\$6,272,800	\$6,267,500	\$3,000,000	4.00	0.00	\$12,545,600	\$9,267,500	(\$3,278,100)	-26.1%
SEG	L	\$658,350	\$684,800	\$684,800	\$342,400	0.00	0.00	\$1,369,600	\$1,027,200	(\$342,400)	-25.0%
SEG	S	\$60,139,403	\$28,198,000	\$28,149,800	\$16,353,700	114.00	3.00	\$56,396,000	\$44,503,500	(\$11,892,500)	-21.1%
Total		\$62,939,762	\$35,155,600	\$35,102,100	\$19,696,100	118.00	3.00	\$70,311,200	\$54,798,200	(\$15,513,000)	-22.1%
SEG Federal	S	\$1,298,539	\$1,460,600	\$1,461,400	\$117,800	2.00	2.00	\$2,921,200	\$1,579,200	(\$1,342,000)	-45.9%
Total		\$1,298,539	\$1,460,600	\$1,461,400	\$117,800	2.00	2.00	\$2,921,200	\$1,579,200	(\$1,342,000)	-45.9%
Grand Total		\$156,215,355	\$137,448,600	\$138,990,100	\$137,174,500	1,136.10	1,136.91	\$274,897,200	\$276,164,600	\$1,267,400	0.5%

Agency Total by Program

485 Veterans Affairs, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 VETERANS HOMES										
Non Federal										
GPR	\$633,709	\$2,149,500	\$2,149,500	\$2,149,500	0.00	0.00	\$4,299,000	\$4,299,000	\$0	0.00%
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$455,509	\$1,971,300	\$1,971,300	\$1,971,300	0.00	0.00	\$3,942,600	\$3,942,600	\$0	0.00%
PR	\$88,993,286	\$96,642,400	\$96,740,900	\$95,810,100	1,001.10	999.61	\$193,284,800	\$192,551,000	(\$733,800)	-0.38%
L	\$73,150	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
S	\$88,920,136	\$96,566,200	\$96,664,700	\$95,733,900	1,001.10	999.61	\$193,132,400	\$192,398,600	(\$733,800)	-0.38%
Total - Non Federal	\$89,626,995	\$98,791,900	\$98,890,400	\$97,959,600	1,001.10	999.61	\$197,583,800	\$196,850,000	(\$733,800)	-0.37%
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$73,150	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
S	\$89,375,645	\$98,537,500	\$98,636,000	\$97,705,200	1,001.10	999.61	\$197,075,000	\$196,341,200	(\$733,800)	-0.37%
Federal										
PR	\$10,594	\$60,700	\$66,200	\$66,200	1.00	1.00	\$121,400	\$132,400	\$11,000	9.06%
S	\$10,594	\$60,700	\$66,200	\$66,200	1.00	1.00	\$121,400	\$132,400	\$11,000	9.06%
Total - Federal	\$10,594	\$60,700	\$66,200	\$66,200	1.00	1.00	\$121,400	\$132,400	\$11,000	9.06%
S	\$10,594	\$60,700	\$66,200	\$66,200	1.00	1.00	\$121,400	\$132,400	\$11,000	9.06%
PGM 01	\$89,637,589	\$98,852,600	\$98,956,600	\$98,025,800	1,002.10	1,000.61	\$197,705,200	\$196,982,400	(\$722,800)	-0.37%

Agency Total by Program

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Total

GPR	\$633,709	\$2,149,500	\$2,149,500	\$2,149,500	0.00	0.00	\$4,299,000	\$4,299,000	\$0	0.00%
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
S	\$455,509	\$1,971,300	\$1,971,300	\$1,971,300	0.00	0.00	\$3,942,600	\$3,942,600	\$0	0.00%
PR	\$89,003,880	\$96,703,100	\$96,807,100	\$95,876,300	1,002.10	1,000.61	\$193,406,200	\$192,683,400	(\$722,800)	-0.37%
L	\$73,150	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
S	\$88,930,730	\$96,626,900	\$96,730,900	\$95,800,100	1,002.10	1,000.61	\$193,253,800	\$192,531,000	(\$722,800)	-0.37%
TOTAL 01	\$89,637,589	\$98,852,600	\$98,956,600	\$98,025,800	1,002.10	1,000.61	\$197,705,200	\$196,982,400	(\$722,800)	-0.37%
A	\$178,200	\$178,200	\$178,200	\$178,200	0.00	0.00	\$356,400	\$356,400	\$0	0.00%
L	\$73,150	\$76,200	\$76,200	\$76,200	0.00	0.00	\$152,400	\$152,400	\$0	0.00%
S	\$89,386,239	\$98,598,200	\$98,702,200	\$97,771,400	1,002.10	1,000.61	\$197,196,400	\$196,473,600	(\$722,800)	-0.37%

Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 LOANS AND AIDS TO VETERANS										
Non Federal										
GPR	\$696,875	\$229,000	\$1,729,000	\$17,593,800	0.00	117.30	\$458,000	\$19,322,800	\$18,864,800	4118.95%
A	\$280,075	\$221,900	\$221,900	\$221,900	0.00	0.00	\$443,800	\$443,800	\$0	0.00%
S	\$416,800	\$7,100	\$1,507,100	\$17,371,900	0.00	117.30	\$14,200	\$18,879,000	\$18,864,800	132850.70%
PR	\$157,191	\$165,700	\$166,300	\$166,300	1.00	1.00	\$331,400	\$332,600	\$1,200	0.36%
A	\$61,195	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%
S	\$95,996	\$104,500	\$105,100	\$105,100	1.00	1.00	\$209,000	\$210,200	\$1,200	0.57%
SEG	\$7,252,052	\$12,235,800	\$12,181,500	\$3,000,000	62.20	0.00	\$24,471,600	\$15,181,500	(\$9,290,100)	-37.96%
A	\$2,142,009	\$6,272,800	\$6,267,500	\$3,000,000	4.00	0.00	\$12,545,600	\$9,267,500	(\$3,278,100)	-26.13%
L	\$329,175	\$342,400	\$342,400	\$0	0.00	0.00	\$684,800	\$342,400	(\$342,400)	-50.00%
S	\$4,780,868	\$5,620,600	\$5,571,600	\$0	58.20	0.00	\$11,241,200	\$5,571,600	(\$5,669,600)	-50.44%
Total - Non Federal	\$8,106,118	\$12,630,500	\$14,076,800	\$20,760,100	63.20	118.30	\$25,261,000	\$34,836,900	\$9,575,900	37.91%
A	\$2,483,279	\$6,555,900	\$6,550,600	\$3,283,100	4.00	0.00	\$13,111,800	\$9,833,700	(\$3,278,100)	-25.00%
L	\$329,175	\$342,400	\$342,400	\$0	0.00	0.00	\$684,800	\$342,400	(\$342,400)	-50.00%
S	\$5,293,664	\$5,732,200	\$7,183,800	\$17,477,000	59.20	118.30	\$11,464,400	\$24,660,800	\$13,196,400	115.11%
Federal										
PR	\$565,770	\$538,300	\$514,100	\$514,100	4.00	4.00	\$1,076,600	\$1,028,200	(\$48,400)	-4.50%
S	\$565,770	\$538,300	\$514,100	\$514,100	4.00	4.00	\$1,076,600	\$1,028,200	(\$48,400)	-4.50%
SEG	\$1,298,539	\$1,460,600	\$1,461,400	\$117,800	2.00	2.00	\$2,921,200	\$1,579,200	(\$1,342,000)	-45.94%

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S	\$1,298,539	\$1,460,600	\$1,461,400	\$117,800	2.00	2.00	\$2,921,200	\$1,579,200	(\$1,342,000)	-45.94%
Total - Federal	\$1,864,309	\$1,998,900	\$1,975,500	\$631,900	6.00	6.00	\$3,997,800	\$2,607,400	(\$1,390,400)	-34.78%
S	\$1,864,309	\$1,998,900	\$1,975,500	\$631,900	6.00	6.00	\$3,997,800	\$2,607,400	(\$1,390,400)	-34.78%
PGM 02 Total	\$9,970,427	\$14,629,400	\$16,052,300	\$21,392,000	69.20	124.30	\$29,258,800	\$37,444,300	\$8,185,500	27.98%
GPR	\$696,875	\$229,000	\$1,729,000	\$17,593,800	0.00	117.30	\$458,000	\$19,322,800	\$18,864,800	4118.95%
A	\$280,075	\$221,900	\$221,900	\$221,900	0.00	0.00	\$443,800	\$443,800	\$0	0.00%
S	\$416,800	\$7,100	\$1,507,100	\$17,371,900	0.00	117.30	\$14,200	\$18,879,000	\$18,864,800	132850.70%
PR	\$722,961	\$704,000	\$680,400	\$680,400	5.00	5.00	\$1,408,000	\$1,360,800	(\$47,200)	-3.35%
A	\$61,195	\$61,200	\$61,200	\$61,200	0.00	0.00	\$122,400	\$122,400	\$0	0.00%
S	\$661,766	\$642,800	\$619,200	\$619,200	5.00	5.00	\$1,285,600	\$1,238,400	(\$47,200)	-3.67%
SEG	\$8,550,591	\$13,696,400	\$13,642,900	\$3,117,800	64.20	2.00	\$27,392,800	\$16,760,700	(\$10,632,100)	-38.81%
A	\$2,142,009	\$6,272,800	\$6,267,500	\$3,000,000	4.00	0.00	\$12,545,600	\$9,267,500	(\$3,278,100)	-26.13%
L	\$329,175	\$342,400	\$342,400	\$0	0.00	0.00	\$684,800	\$342,400	(\$342,400)	-50.00%
S	\$6,079,407	\$7,081,200	\$7,033,000	\$117,800	60.20	2.00	\$14,162,400	\$7,150,800	(\$7,011,600)	-49.51%
TOTAL 02	\$9,970,427	\$14,629,400	\$16,052,300	\$21,392,000	69.20	124.30	\$29,258,800	\$37,444,300	\$8,185,500	27.98%
A	\$2,483,279	\$6,555,900	\$6,550,600	\$3,283,100	4.00	0.00	\$13,111,800	\$9,833,700	(\$3,278,100)	-25.00%
L	\$329,175	\$342,400	\$342,400	\$0	0.00	0.00	\$684,800	\$342,400	(\$342,400)	-50.00%
S	\$7,157,973	\$7,731,100	\$9,159,300	\$18,108,900	65.20	124.30	\$15,462,200	\$27,268,200	\$11,806,000	76.35%

Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS										
Non Federal										
SEG	\$53,096,288	\$19,943,800	\$19,944,100	\$16,696,100	36.35	3.00	\$39,887,600	\$36,640,200	(\$3,247,400)	-8.14%
L	\$329,175	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$52,767,113	\$19,601,400	\$19,601,700	\$16,353,700	36.35	3.00	\$39,202,800	\$35,955,400	(\$3,247,400)	-8.28%
Total - Non Federal	\$53,096,288	\$19,943,800	\$19,944,100	\$16,696,100	36.35	3.00	\$39,887,600	\$36,640,200	(\$3,247,400)	-8.14%
L	\$329,175	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$52,767,113	\$19,601,400	\$19,601,700	\$16,353,700	36.35	3.00	\$39,202,800	\$35,955,400	(\$3,247,400)	-8.28%
PGM 03 Total	\$53,096,288	\$19,943,800	\$19,944,100	\$16,696,100	36.35	3.00	\$39,887,600	\$36,640,200	(\$3,247,400)	-8.14%
SEG	\$53,096,288	\$19,943,800	\$19,944,100	\$16,696,100	36.35	3.00	\$39,887,600	\$36,640,200	(\$3,247,400)	-8.14%
L	\$329,175	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$52,767,113	\$19,601,400	\$19,601,700	\$16,353,700	36.35	3.00	\$39,202,800	\$35,955,400	(\$3,247,400)	-8.28%
TOTAL 03	\$53,096,288	\$19,943,800	\$19,944,100	\$16,696,100	36.35	3.00	\$39,887,600	\$36,640,200	(\$3,247,400)	-8.14%
L	\$329,175	\$342,400	\$342,400	\$342,400	0.00	0.00	\$684,800	\$684,800	\$0	0.00%
S	\$52,767,113	\$19,601,400	\$19,601,700	\$16,353,700	36.35	3.00	\$39,202,800	\$35,955,400	(\$3,247,400)	-8.28%

Agency Total by Program

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Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 VETERANS MEMORIAL CEMETERIES										
Non Federal										
PR	\$207,145	\$194,400	\$228,300	\$228,300	4.00	4.00	\$388,800	\$456,600	\$67,800	17.44%
S	\$207,145	\$194,400	\$228,300	\$228,300	4.00	4.00	\$388,800	\$456,600	\$67,800	17.44%
SEG	\$636,648	\$720,100	\$713,900	\$0	6.00	0.00	\$1,440,200	\$713,900	(\$726,300)	-50.43%
S	\$636,648	\$720,100	\$713,900	\$0	6.00	0.00	\$1,440,200	\$713,900	(\$726,300)	-50.43%
Total - Non Federal	\$843,793	\$914,500	\$942,200	\$228,300	10.00	4.00	\$1,829,000	\$1,170,500	(\$658,500)	-36.00%
S	\$843,793	\$914,500	\$942,200	\$228,300	10.00	4.00	\$1,829,000	\$1,170,500	(\$658,500)	-36.00%
Federal										
PR	\$463,308	\$603,200	\$583,800	\$583,800	5.00	5.00	\$1,206,400	\$1,167,600	(\$38,800)	-3.22%
S	\$463,308	\$603,200	\$583,800	\$583,800	5.00	5.00	\$1,206,400	\$1,167,600	(\$38,800)	-3.22%
Total - Federal	\$463,308	\$603,200	\$583,800	\$583,800	5.00	5.00	\$1,206,400	\$1,167,600	(\$38,800)	-3.22%
S	\$463,308	\$603,200	\$583,800	\$583,800	5.00	5.00	\$1,206,400	\$1,167,600	(\$38,800)	-3.22%
PGM 04 Total	\$1,307,101	\$1,517,700	\$1,526,000	\$812,100	15.00	9.00	\$3,035,400	\$2,338,100	(\$697,300)	-22.97%
PR	\$670,453	\$797,600	\$812,100	\$812,100	9.00	9.00	\$1,595,200	\$1,624,200	\$29,000	1.82%
S	\$670,453	\$797,600	\$812,100	\$812,100	9.00	9.00	\$1,595,200	\$1,624,200	\$29,000	1.82%

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SEG	\$636,648	\$720,100	\$713,900	\$0	6.00	0.00	\$1,440,200	\$713,900	(\$726,300)	-50.43%
S	\$636,648	\$720,100	\$713,900	\$0	6.00	0.00	\$1,440,200	\$713,900	(\$726,300)	-50.43%
TOTAL 04	\$1,307,101	\$1,517,700	\$1,526,000	\$812,100	15.00	9.00	\$3,035,400	\$2,338,100	(\$697,300)	-22.97%
S	\$1,307,101	\$1,517,700	\$1,526,000	\$812,100	15.00	9.00	\$3,035,400	\$2,338,100	(\$697,300)	-22.97%

Agency Total by Program

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
05 WISCONSIN VETERANS MUSEUM										
Non Federal										
GPR	\$249,176	\$249,200	\$248,500	\$248,500	0.00	0.00	\$498,400	\$497,000	(\$1,400)	-0.28%
S	\$249,176	\$249,200	\$248,500	\$248,500	0.00	0.00	\$498,400	\$497,000	(\$1,400)	-0.28%
SEG	\$1,954,774	\$2,255,900	\$2,262,600	\$0	13.45	0.00	\$4,511,800	\$2,262,600	(\$2,249,200)	-49.85%
S	\$1,954,774	\$2,255,900	\$2,262,600	\$0	13.45	0.00	\$4,511,800	\$2,262,600	(\$2,249,200)	-49.85%
Total - Non Federal	\$2,203,950	\$2,505,100	\$2,511,100	\$248,500	13.45	0.00	\$5,010,200	\$2,759,600	(\$2,250,600)	-44.92%
S	\$2,203,950	\$2,505,100	\$2,511,100	\$248,500	13.45	0.00	\$5,010,200	\$2,759,600	(\$2,250,600)	-44.92%
PGM 05 Total	\$2,203,950	\$2,505,100	\$2,511,100	\$248,500	13.45	0.00	\$5,010,200	\$2,759,600	(\$2,250,600)	-44.92%
GPR	\$249,176	\$249,200	\$248,500	\$248,500	0.00	0.00	\$498,400	\$497,000	(\$1,400)	-0.28%
S	\$249,176	\$249,200	\$248,500	\$248,500	0.00	0.00	\$498,400	\$497,000	(\$1,400)	-0.28%
SEG	\$1,954,774	\$2,255,900	\$2,262,600	\$0	13.45	0.00	\$4,511,800	\$2,262,600	(\$2,249,200)	-49.85%
S	\$1,954,774	\$2,255,900	\$2,262,600	\$0	13.45	0.00	\$4,511,800	\$2,262,600	(\$2,249,200)	-49.85%
TOTAL 05	\$2,203,950	\$2,505,100	\$2,511,100	\$248,500	13.45	0.00	\$5,010,200	\$2,759,600	(\$2,250,600)	-44.92%
S	\$2,203,950	\$2,505,100	\$2,511,100	\$248,500	13.45	0.00	\$5,010,200	\$2,759,600	(\$2,250,600)	-44.92%

Agency Total by Program

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Agency Total	\$156,215,355	\$137,448,600	\$138,990,100	\$137,174,500	1,136.10	1,136.91	\$274,897,200	\$276,164,600	\$1,267,400	0.46%
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Agency Total by Decision Item

Department of Veterans Affairs

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$137,448,600	\$137,448,600	1,136.10	1,136.10
3001 Turnover Reduction	(\$524,300)	(\$524,300)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$290,000)	(\$362,400)	0.00	(2.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$4,524,900)	(\$4,524,900)	0.00	0.00
3007 Overtime	\$2,395,000	\$2,395,000	0.00	0.00
3008 Night and Weekend Differential Pay	\$2,191,200	\$2,191,200	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$21,100	\$21,100	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
3500 Permanent GPR Reductions	(\$700)	(\$700)	0.00	0.00
5000 Restore Turnover Reduction	\$441,600	\$441,600	0.00	0.00
5001 Nursing Home Assessment Rate Exemption	\$0	\$0	0.00	0.00
5002 Equipment Replacement-Patient Lifts	\$332,500	\$83,100	0.00	0.00
7000 GPR Supplement to the Veterans Trust Fund	\$1,500,000	\$6,200	0.00	2.81
7001 MLRF-Administration	\$0	\$0	0.00	0.00
TOTAL	\$138,990,100	\$137,174,500	1,136.10	1,136.91

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	18	Skilled nursing operations; CF

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$1,224,500
Collection of Prior Accounts Receivable	\$0	\$0	\$0	\$0
Member Contributions	\$0	\$833,300	\$2,332,000	\$2,317,400
USDVA Per Diem Payments	\$0	\$498,000	\$2,164,100	\$2,200,100
USDVA Per Diem 70% Service Connected Disability	\$0	\$0	\$0	\$0
Inter-numeric Revenue Transfer to Appr 147	(\$23,100)	(\$166,800)	(\$210,000)	(\$210,000)
Inter-numeric Revenue Transfer from Appr 120	\$51,900	\$4,525,100	\$0	\$0
GPR Earned Lapse to General Fund	\$0	\$0	\$0	\$0
Medical Assistance	\$0	\$890,800	\$3,518,800	\$3,531,300
Medicare Part B	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Statutory Revenue Adjustment	\$0	\$0	\$0	\$0

Inter-numeric Revenue Transfer to Appr 119	\$0	(\$200,700)	(\$200,700)	(\$200,700)
Total Revenue	\$28,800	\$6,379,700	\$7,604,200	\$8,862,600
Expenditures	\$28,800	\$6,379,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$6,379,700	\$6,379,700
5001 Nursing Home Assessment Rate Exemption	\$0	\$0	\$0	\$0
Total Expenditures	\$28,800	\$6,379,700	\$6,379,700	\$6,379,700
<u>Closing Balance</u>	\$0	\$0	\$1,224,500	\$2,482,900

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Institutional operations; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$7,522,800	\$17,366,000	\$20,239,500	\$26,882,700
USDVA Per Diem	\$17,509,900	\$17,805,000	\$17,805,000	\$17,805,000
Miscellaneous Revenue	\$150,800	\$125,000	\$125,000	\$125,000
Inter-numeric Revenue Transfer to Appr 127	(\$54,900)	\$57,200	\$57,200	\$57,200
Inter-numeric Revenue Transfer to Appr 118	(\$51,900)	(\$4,525,100)	\$0	\$0
Inter-numeric Revenue Transfer to Appr 123	(\$1,557,300)	(\$3,331,500)	(\$3,331,500)	(\$3,331,500)
Inter-numeric Revenue Transfer to Appr 124	(\$4,524,700)	(\$2,436,000)	\$0	\$0
Member Contributions	\$18,040,300	\$19,732,300	\$19,732,300	\$19,732,300
Inter-numeric Revenue Transfer to Appr 133	(\$206,100)	(\$217,400)	(\$218,900)	(\$219,000)
Inter-numeric Revenue Transfer to Appr 126	\$0	\$0	(\$1,216,600)	(\$1,053,200)
USDVA Per Diem 70% Service Connected Disability	\$5,268,500	\$5,850,800	\$5,850,800	\$5,850,800
Medical Assistance	\$40,145,700	\$33,785,200	\$33,785,200	\$33,785,200

Medicare Part D	\$1,605,300	\$1,600,000	\$1,600,000	\$1,600,000
Hospice	\$567,100	\$526,200	\$526,200	\$526,200
Statutory Revenue Adjustment	\$1,301,000	\$0	\$0	\$0
GPR Earned Lapse to General Fund	(\$367,900)	(\$438,600)	(\$383,800)	(\$338,900)
Total Revenue	\$85,348,600	\$85,899,100	\$94,570,400	\$101,421,800
Expenditures	\$67,982,600	\$65,659,600	\$0	\$0
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$254,000)	(\$254,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,458,400)	(\$3,458,400)
3007 Overtime	\$0	\$0	\$1,802,500	\$1,802,500
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,807,200	\$1,807,200
3001 Turnover Reduction	\$0	\$0	(\$353,500)	(\$353,500)
5001 Nursing Home Assessment Rate Exemption	\$0	\$0	\$0	\$0
5002 Equipment Replacement-Patient Lifts	\$0	\$0	\$332,500	\$83,100
2000 Adjusted Base Funding Level	\$0	\$0	\$65,659,600	\$65,659,600
Compensation Reserve	\$0	\$0	\$741,900	\$1,498,600
Health Insurance Reserves	\$0	\$0	\$1,051,900	\$2,050,700
Wisconsin Retirement System	\$0	\$0	\$4,500	\$9,000
5000 Restore Turnover Reduction	\$0	\$0	\$353,500	\$353,500
Total Expenditures	\$67,982,600	\$65,659,600	\$67,687,700	\$69,198,300
Closing Balance	\$17,366,000	\$20,239,500	\$26,882,700	\$32,223,500

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Veterans trust fund; nurse stipends

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenues	\$0	\$0	\$39,300	\$39,300
Total Revenue	\$0	\$0	\$39,300	\$39,300
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$39,300	\$39,300
Total Expenditures	\$0	\$0	\$39,300	\$39,300
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Veterans home cemetery operations; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$69,200	\$60,400	\$47,000	\$26,100
Spouse and Dependent Burial Fees	\$24,000	\$25,900	\$27,900	\$30,200
Total Revenue	\$93,200	\$86,300	\$74,900	\$56,300
Expenditures	\$32,700	\$39,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$48,800	\$48,800
Total Expenditures	\$32,700	\$39,300	\$48,800	\$48,800
Closing Balance	\$60,500	\$47,000	\$26,100	\$7,500

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Energy costs; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Inter-numeric Revenue Transfer from Appr 120	\$1,557,300	\$3,331,500	\$3,331,500	\$3,331,500
Total Revenue	\$1,557,300	\$3,331,500	\$3,331,500	\$3,331,500
Expenditures	\$1,557,300	\$3,331,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,331,500	\$3,331,500
Total Expenditures	\$1,557,300	\$3,331,500	\$3,331,500	\$3,331,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Domiciliary operations; Union Grove

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,365,400)	\$5,500	(\$10,000)	(\$10,000)
Member Contributions	\$1,934,900	\$1,542,200	\$1,512,500	\$1,512,500
USDVA Per Diem Payments	\$625,900	\$560,200	\$589,900	\$589,900
USDVA 70% Service Connected Disability	\$0	\$0	\$0	\$0
Inter-Numeric Revenue Transfer to Appr 128	(\$664,000)	(\$522,200)	(\$546,900)	(\$560,300)
Inter-Numeric Revenue Transfer to Appr 135	(\$302,200)	(\$175,300)	(\$175,300)	(\$175,300)
Inter-Numeric Revenue Transfer from Appr 126	\$301,100	\$1,282,600	\$2,141,000	\$2,239,800
Inter-Numeric Revenue Transfer from Appr 120	\$4,524,700	\$2,436,000	\$0	\$0
Inter-Numeric Revenue Transfer to Appr 127	(\$9,100)	(\$9,500)	(\$9,500)	(\$9,500)
Medical Assistance	\$0	\$0	\$0	\$0
Medicare	\$11,300	\$10,000	\$10,000	\$10,000
Misc Revenue	\$12,100	\$14,000	\$14,000	\$14,000
Statutory Revenue Adjustment	(\$14,000)	(\$10,000)	(\$10,000)	(\$10,000)

Inter-Numeric Revenue Transfer to Apr 125	(\$345,000)	(\$545,500)	(\$545,500)	(\$545,500)
Collection of Prior Accounts Receivable	\$107,100	\$14,000	\$10,000	\$10,000
Total Revenue	\$3,817,400	\$4,602,000	\$2,980,200	\$3,065,600
Expenditures	\$3,811,900	\$4,612,000	\$0	\$0
5000 Restore Turnover Reduction	\$0	\$0	\$24,800	\$24,800
Compensation Reserve	\$0	\$0	\$52,700	\$106,500
Wisconsin Retirement System	\$0	\$0	\$200	\$500
Health Insurance Reserves	\$0	\$0	\$64,100	\$125,000
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	(\$1,745,900)	(\$1,745,900)
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$29,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$4,612,000	\$4,612,000
3001 Turnover Reduction	\$0	\$0	(\$24,800)	(\$24,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$211,300)	(\$211,300)
3007 Overtime	\$0	\$0	\$142,500	\$142,500
3008 Night and Weekend Differential Pay	\$0	\$0	\$75,900	\$75,900
Total Expenditures	\$3,811,900	\$4,612,000	\$2,990,200	\$3,075,600
Closing Balance	\$5,500	(\$10,000)	(\$10,000)	(\$10,000)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	26	Skilled nursing operations; Union Grove

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,982,700)	(\$374,700)	(\$570,000)	(\$570,000)
Member Contributions	\$1,677,200	\$1,778,700	\$2,354,200	\$2,354,200
USDVA Per Diem Payments	\$3,126,700	\$3,284,100	\$4,364,400	\$4,364,400
USDVA 70% Service Connected Disability	\$2,061,500	\$2,065,700	\$2,656,200	\$2,656,200
Inter-Numeric Revenue Transfer to Appr 127	(\$9,100)	(\$9,500)	(\$9,500)	(\$9,500)
Inter-Numeric Revenue Transfer to Appr 125	(\$352,400)	(\$567,800)	(\$567,800)	(\$567,800)
Hospice	\$532,400	\$709,500	\$866,800	\$866,800
Statutory Revenue Adjustment	(\$760,300)	(\$570,000)	(\$570,000)	(\$570,000)
Inter-Numeric Revenue Transfer to Appr 135	(\$528,100)	(\$713,600)	(\$713,600)	(\$713,600)
Inter-Numeric Revenue Transfer to Appr 124	(\$301,100)	(\$1,282,600)	(\$2,141,000)	(\$2,239,800)
Inter-Numeric Revenue Transfer to Appr 120	\$0	\$0	(\$1,216,600)	(\$1,053,200)
GPR Earned Lapse to General Fund	\$0	\$0	\$0	\$0
Inter-Numeric Revenue Transfer to Appr 128	(\$1,098,600)	(\$1,218,400)	(\$1,276,100)	(\$1,307,500)

Medical Assistance	\$7,263,700	\$6,337,200	\$8,081,100	\$8,081,100
Medicare	\$643,500	\$629,500	\$867,100	\$867,100
Misc Revenue	\$9,500	\$3,000	\$3,000	\$3,000
Collection of Prior Accounts Receivable	\$1,748,500	\$760,300	\$570,000	\$570,000
Total Revenue	\$11,030,700	\$10,831,400	\$12,698,200	\$12,731,400
Expenditures	\$11,405,400	\$11,401,400	\$0	\$0
5000 Restore Turnover Reduction	\$0	\$0	\$63,300	\$63,300
Compensation Reserve	\$0	\$0	\$127,700	\$257,900
Health Insurance Reserves	\$0	\$0	\$168,200	\$327,800
Wisconsin Retirement System	\$0	\$0	\$700	\$1,400
3007 Overtime	\$0	\$0	\$450,000	\$450,000
3008 Night and Weekend Differential Pay	\$0	\$0	\$308,100	\$308,100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$1,745,900	\$1,745,900
5001 Nursing Home Assessment Rate Exemption	\$0	\$0	\$0	\$0
7001 MLRF-Administration	\$0	\$0	\$0	(\$10,800)
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$246,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$11,401,400	\$11,401,400
3001 Turnover Reduction	\$0	\$0	(\$63,300)	(\$63,300)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$933,800)	(\$933,800)
Total Expenditures	\$11,405,400	\$11,401,400	\$13,268,200	\$13,301,400
Closing Balance	(\$374,700)	(\$570,000)	(\$570,000)	(\$570,000)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Grants to counties

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Inter-numeric Revenue Transfer from Appr 120	\$54,900	\$57,200	\$57,200	\$57,200
Inter-numeric Revenue Transfer From Appr 124	\$9,100	\$9,500	\$9,500	\$9,500
Inter-numeric Revenue Transfer from Appr 126	\$9,100	\$9,500	\$9,500	\$9,500
Total Revenue	\$73,100	\$76,200	\$76,200	\$76,200
Expenditures	\$73,100	\$76,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$76,200	\$76,200
Total Expenditures	\$73,100	\$76,200	\$76,200	\$76,200
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Food service operations; Union Grove

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$600)	\$0	\$0
Inter-Numeric from Apr 124	\$664,000	\$522,200	\$546,900	\$560,300
Inter-Numeric from Apr 126	\$1,098,600	\$1,218,400	\$1,276,100	\$1,307,500
Total Revenue	\$1,762,600	\$1,740,000	\$1,823,000	\$1,867,800
Expenditures	\$1,763,200	\$1,740,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$15,700	\$31,600
Wisconsin Retirement System	\$0	\$0	\$100	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$1,740,000	\$1,740,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$36,800	\$36,800
Health Insurance Reserves	\$0	\$0	\$30,400	\$59,200
Total Expenditures	\$1,763,200	\$1,740,000	\$1,823,000	\$1,867,800
Closing Balance	(\$600)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	29	State-owned housing maintenance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$457,400	\$411,900	\$366,800	\$322,100
Program Revenues	\$14,200	\$14,600	\$15,000	\$15,500
Total Revenue	\$471,600	\$426,500	\$381,800	\$337,600
Expenditures	\$59,700	\$59,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,700	\$59,700
Total Expenditures	\$59,700	\$59,700	\$59,700	\$59,700
Closing Balance	\$411,900	\$366,800	\$322,100	\$277,900

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Home exchange; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$32,600)	(\$23,800)	(\$4,300)	\$15,000
Program Revenues	\$262,200	\$280,600	\$283,400	\$286,200
Total Revenue	\$229,600	\$256,800	\$279,100	\$301,200
Expenditures	\$253,500	\$261,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$700	\$1,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,800	\$3,600
2000 Adjusted Base Funding Level	\$0	\$0	\$261,100	\$261,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$500	\$500
Total Expenditures	\$253,500	\$261,100	\$264,100	\$266,700
Closing Balance	(\$23,900)	(\$4,300)	\$15,000	\$34,500

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Gifts and bequests; king

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$494,000	\$450,200	\$425,900	\$404,600
Program Revenue	\$187,300	\$190,300	\$193,300	\$196,400
Total Revenue	\$681,300	\$640,500	\$619,200	\$601,000
Expenditures	\$231,100	\$214,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$214,600	\$214,600
Total Expenditures	\$231,100	\$214,600	\$214,600	\$214,600
Closing Balance	\$450,200	\$425,900	\$404,600	\$386,400

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	01	Veterans homes
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Self-amortizing facilities; K

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Inter-numeric Revenue Transfer from Appr 120	\$206,100	\$217,400	\$218,900	\$219,000
Total Revenue	\$206,100	\$217,400	\$218,900	\$219,000
Expenditures	\$206,100	\$217,400	\$0	\$0
Adjustment for expending less than base	\$0	\$0	(\$120,300)	(\$120,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$339,200	\$339,200
Total Expenditures	\$206,100	\$217,400	\$218,900	\$219,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
NUMERIC APPROPRIATION	01	General program operations; loans and aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$1,500,000	\$17,364,800
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$1,500,000	\$17,364,800
<u>Closing Balance</u>	\$0	\$0	(\$1,500,000)	(\$17,364,800)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
NUMERIC APPROPRIATION	37	Public and private receipts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$200)	(\$1,800)	\$0	\$0
Public and Private Receipts	\$600	\$20,000	\$18,200	\$18,200
Total Revenue	\$400	\$18,200	\$18,200	\$18,200
Expenditures	\$2,200	\$18,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$18,200	\$18,200
Total Expenditures	\$2,200	\$18,200	\$18,200	\$18,200
Closing Balance	(\$1,800)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal aid; veterans programs and assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$19,400)	(\$23,200)	\$0	\$0
Federal Grant Revenue	\$561,900	\$489,100	\$523,600	\$533,000
Total Revenue	\$542,500	\$465,900	\$523,600	\$533,000
Expenditures	\$565,800	\$465,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,900	\$9,900
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$4,600	\$8,900
2000 Adjusted Base Funding Level	\$0	\$0	\$538,300	\$538,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$24,200)	(\$24,200)
Total Expenditures	\$565,800	\$465,900	\$523,600	\$533,000
Closing Balance	(\$23,300)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	04	Veterans memorial cemeteries
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Cemetery operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$230,400	\$229,400	\$223,100	\$199,900
Spousal and Dependent Burial Fees	\$179,900	\$188,100	\$212,600	\$240,200
Total Revenue	\$410,300	\$417,500	\$435,700	\$440,100
Expenditures	\$180,900	\$194,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$194,400	\$194,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$33,900	\$33,900
Compensation Reserve	\$0	\$0	\$3,200	\$6,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$4,300	\$8,400
Total Expenditures	\$180,900	\$194,400	\$235,800	\$243,100
Closing Balance	\$229,400	\$223,100	\$199,900	\$197,000

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
PROGRAM	04	Veterans memorial cemeteries
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal aid; cemetery operations and burials

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$44,000	\$44,700	\$87,600	\$192,900
Federal Grant-Plot Allowance	\$464,000	\$646,100	\$697,800	\$753,600
Total Revenue	\$508,000	\$690,800	\$785,400	\$946,500
Expenditures	\$463,300	\$603,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,300	\$6,700
Health Insurance Reserves	\$0	\$0	\$5,400	\$10,600
2000 Adjusted Base Funding Level	\$0	\$0	\$603,200	\$603,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$16,600	\$16,600
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$36,000)	(\$36,000)
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Total Expenditures	\$463,300	\$603,200	\$592,500	\$601,200
Closing Balance	\$44,700	\$87,600	\$192,900	\$345,300

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	60	Cemetery administration and maintenance
PROGRAM	04	Veterans memorial cemeteries
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$0	\$562,900	\$522,100	\$0
Total Revenue	\$0	\$562,900	\$522,100	\$0
Expenditures	\$496,700	\$562,900	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$522,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$528,300	\$528,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$6,200)	(\$6,200)
Total Expenditures	\$496,700	\$562,900	\$522,100	\$0
Closing Balance	(\$496,700)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	61	Administration of loans and aids to veterans
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF	\$0	\$5,719,000	\$5,456,100	\$0
Total Revenue	\$0	\$5,719,000	\$5,456,100	\$0
Expenditures	\$4,646,100	\$5,719,000	\$0	\$0
7001 MLRF-Administration	\$0	\$0	\$0	(\$158,200)
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$5,297,900)
5000 Restore Turnover Reduction	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,505,100	\$5,505,100
3001 Turnover Reduction	\$0	\$0	(\$82,700)	(\$82,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$33,700	\$33,700

Total Expenditures	\$4,646,100	\$5,719,000	\$5,456,100	\$0
<u>Closing Balance</u>	(\$4,646,100)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	61	Cemetery energy costs; energy-related assessments
PROGRAM	04	Veterans memorial cemeteries
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF	\$0	\$106,300	\$106,300	\$0
Total Revenue	\$0	\$106,300	\$106,300	\$0
Expenditures	\$53,900	\$106,300	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$106,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$106,300	\$106,300
Total Expenditures	\$53,900	\$106,300	\$106,300	\$0
Closing Balance	(\$53,900)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	62	Repayment of principal and interest
PROGRAM	04	Veterans memorial cemeteries
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF	\$0	\$85,500	\$85,500	\$0
Total Revenue	\$0	\$85,500	\$85,500	\$0
Expenditures	\$86,000	\$85,500	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$85,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$85,500	\$85,500
Total Expenditures	\$86,000	\$85,500	\$85,500	\$0
Closing Balance	(\$86,000)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	62	Veterans museum sales
PROGRAM	05	Wisconsin Veterans Museum
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Museum Sales	\$0	\$170,700	\$170,700	\$0
Total Revenue	\$0	\$170,700	\$170,700	\$0
Expenditures	\$86,000	\$170,700	\$0	\$0
	\$0	\$0	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$170,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$170,700	\$170,700
Total Expenditures	\$86,000	\$170,700	\$170,700	\$0
Closing Balance	(\$86,000)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	63	Operation of veterans museum
PROGRAM	05	Wisconsin Veterans Museum
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF	\$0	\$2,017,300	\$2,036,600	\$0
Total Revenue	\$0	\$2,017,300	\$2,036,600	\$0
Expenditures	\$1,815,100	\$2,017,300	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$1,964,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,029,900	\$2,029,900
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$72,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$14,400)	(\$14,400)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$21,100	\$21,100

Total Expenditures	\$1,815,100	\$2,017,300	\$2,036,600	\$0
<u>Closing Balance</u>	(\$1,815,100)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	64	Subsistence grants
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF	\$0	\$100,000	\$100,000	\$0
Total Revenue	\$0	\$100,000	\$100,000	\$0
Expenditures	\$114,700	\$100,000	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$100,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$100,000	\$100,000
Total Expenditures	\$114,700	\$100,000	\$100,000	\$0
Closing Balance	(\$114,700)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	65	Veterans assistance program receipts
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,000	\$15,600	\$0	\$0
Program Receipts	\$72,900	\$96,400	\$115,500	\$115,500
Total Revenue	\$73,900	\$112,000	\$115,500	\$115,500
Expenditures	\$58,300	\$112,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$115,500	\$115,500
Total Expenditures	\$58,300	\$112,000	\$115,500	\$115,500
Closing Balance	\$15,600	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	66	Payments to veterans organizations for claims service
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF	\$0	\$110,000	\$110,000	\$0
Total Revenue	\$0	\$110,000	\$110,000	\$0
Expenditures	\$102,000	\$110,000	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$110,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$110,000	\$110,000
Total Expenditures	\$102,000	\$110,000	\$110,000	\$0
Closing Balance	(\$102,000)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	67	County grants
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF	\$0	\$342,400	\$342,400	\$0
Total Revenue	\$0	\$342,400	\$342,400	\$0
Expenditures	\$329,200	\$342,400	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$342,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$342,400	\$342,400
Total Expenditures	\$329,200	\$342,400	\$342,400	\$0
Closing Balance	(\$329,200)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	68	Home for needy veterans
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF	\$0	\$10,000	\$10,000	\$0
Total Revenue	\$0	\$10,000	\$10,000	\$0
Expenditures	\$10,000	\$10,000	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$10,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$10,000	\$10,000
Total Expenditures	\$10,000	\$10,000	\$10,000	\$0
Closing Balance	(\$10,000)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	70	Facilities
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Museum Facilities	\$52,000	\$0	\$0	\$0
Total Revenue	\$52,000	\$0	\$0	\$0
Expenditures	\$52,000	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$52,000	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	70	Museum facilities
PROGRAM	05	Wisconsin Veterans Museum
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Museum Facilities	\$0	\$52,800	\$52,800	\$0
Total Revenue	\$0	\$52,800	\$52,800	\$0
Expenditures	\$0	\$52,800	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$52,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$52,800	\$52,800
Total Expenditures	\$0	\$52,800	\$52,800	\$0
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	71	Veterans of World War I
PROGRAM	05	Wisconsin Veterans Museum
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF	\$0	\$2,500	\$2,500	\$0
Total Revenue	\$0	\$2,500	\$2,500	\$0
Expenditures	\$0	\$2,500	\$0	\$0
	\$0	\$0	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$2,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,500	\$2,500
Total Expenditures	\$0	\$2,500	\$2,500	\$0
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	78	Gifts
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$142,100	\$134,300	\$144,300	\$144,300
VTF Gifts	\$16,800	\$10,000	\$0	\$0
Total Revenue	\$158,900	\$144,300	\$144,300	\$144,300
Expenditures	\$24,600	\$0	\$0	\$0
Total Expenditures	\$24,600	\$0	\$0	\$0
<u>Closing Balance</u>	\$134,300	\$144,300	\$144,300	\$144,300

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	80	Veterans transportation grant
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF	\$0	\$200,000	\$200,000	\$0
Total Revenue	\$0	\$200,000	\$200,000	\$0
Expenditures	\$200,000	\$200,000	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$200,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$200,000	\$200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$0
Closing Balance	(\$200,000)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	81	Veterans' tuition reimbursement program
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF	\$0	\$1,403,100	\$1,403,100	\$0
Total Revenue	\$0	\$1,403,100	\$1,403,100	\$0
Expenditures	\$992,400	\$1,403,100	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$1,403,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,403,100	\$1,403,100
Total Expenditures	\$992,400	\$1,403,100	\$1,403,100	\$0
Closing Balance	(\$992,400)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	82	Museum gifts and bequests
PROGRAM	05	Wisconsin Veterans Museum
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$24,500	\$15,400	\$15,700	\$15,700
Museum Gifts	\$0	\$300	\$0	\$0
Total Revenue	\$24,500	\$15,700	\$15,700	\$15,700
Expenditures	\$9,100	\$0	\$0	\$0
Total Expenditures	\$9,100	\$0	\$0	\$0
<u>Closing Balance</u>	\$15,400	\$15,700	\$15,700	\$15,700

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	83	Loan expenses
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF Loans	\$0	\$50,000	\$50,000	\$0
Total Revenue	\$0	\$50,000	\$50,000	\$0
Expenditures	\$35,600	\$50,000	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$50,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$35,600	\$50,000	\$50,000	\$0
Closing Balance	(\$35,600)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	86	Retraining grant program
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VTF	\$0	\$210,000	\$210,000	\$0
Total Revenue	\$0	\$210,000	\$210,000	\$0
Expenditures	\$52,400	\$210,000	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$210,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$210,000	\$210,000
Total Expenditures	\$52,400	\$210,000	\$210,000	\$0
Closing Balance	(\$52,400)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	87	Federal per diem payments
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$75,600)	(\$13,500)	\$0	\$0
VA Homeless Per Diem Payments	\$1,360,600	\$1,351,000	\$1,467,000	\$1,472,300
Total Revenue	\$1,285,000	\$1,337,500	\$1,467,000	\$1,472,300
Expenditures	\$1,298,500	\$1,337,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,800	\$3,600
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,800	\$7,300
2000 Adjusted Base Funding Level	\$0	\$0	\$1,460,600	\$1,460,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$800	\$800
Total Expenditures	\$1,298,500	\$1,337,500	\$1,467,000	\$1,472,300
Closing Balance	(\$13,500)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
NUMERIC APPROPRIATION	89	Assistance to needy veterans
PROGRAM	02	Loans and aids to veterans
SUBPROGRAM		
WiSMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$0	\$870,000	\$870,000	\$0
Total Revenue	\$0	\$870,000	\$870,000	\$0
Expenditures	\$373,900	\$870,000	\$0	\$0
7000 GPR Supplement to the Veterans Trust Fund	\$0	\$0	\$0	(\$870,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$870,000	\$870,000
Total Expenditures	\$373,900	\$870,000	\$870,000	\$0
Closing Balance	(\$373,900)	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$51,205,000	\$51,205,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$63,100	\$63,100
04	LTE/Misc. Salaries	\$2,283,000	\$2,283,000
05	Fringe Benefits	\$25,562,500	\$25,562,500
06	Supplies and Services	\$30,605,600	\$30,605,600
07	Permanent Property	\$742,500	\$742,500
08	Unalloted Reserve	\$459,400	\$459,400
09	Aids to Individuals Organizations	\$6,706,900	\$6,706,900
10	Local Assistance	\$761,000	\$761,000
11	One-time Financing	\$290,000	\$290,000
12	Debt Service	\$18,641,800	\$18,641,800
13	Flag restoration 3000	\$10,000	\$10,000
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$117,800	\$117,800
16		\$0	\$0
17	Total Cost	\$137,448,600	\$137,448,600
18	Project Positions Authorized	2.00	2.00
19	Classified Positions Authorized	1,127.10	1,127.10
20	Unclassified Positions Authorized	7.00	7.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Veterans homes				
	04 Cemetery maintenance and beautification; king	\$23,200	\$23,200	0.00	0.00
	06 Principal repayment and interest; king	\$1,948,100	\$1,948,100	0.00	0.00
	10 Aids to indigent veterans	\$178,200	\$178,200	0.00	0.00
	18 Skilled nursing operations; CF	\$6,379,700	\$6,379,700	0.00	0.00
	19 Energy costs; Chippewa Falls	\$200,700	\$200,700	0.00	0.00
	20 Institutional operations; king	\$65,659,600	\$65,659,600	785.27	785.27
	21 Veterans trust fund; nurse stipends	\$39,300	\$39,300	0.00	0.00
	22 Veterans home cemetery operations; king	\$48,800	\$48,800	0.00	0.00
	23 Energy costs; king	\$3,331,500	\$3,331,500	0.00	0.00
	24 Domiciliary operations; Union Grove	\$4,612,000	\$4,612,000	58.00	58.00
	25 Energy costs; Union Grove	\$1,113,300	\$1,113,300	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$11,401,400	\$11,401,400	135.83	135.83
	27 Grants to counties	\$76,200	\$76,200	0.00	0.00
	28 Food service operations; Union Grove	\$1,740,000	\$1,740,000	21.00	21.00
	29 State-owned housing maintenance	\$59,700	\$59,700	0.00	0.00
	30 Skilled nursing operations; CF	\$0	\$0	0.00	0.00
	31 Home exchange; king	\$261,100	\$261,100	1.00	1.00
	32 Gifts and bequests; king	\$214,600	\$214,600	0.00	0.00
	33 Self-amortizing facilities; K	\$339,200	\$339,200	0.00	0.00
	34 Gifts and bequests; Union Grove	\$25,000	\$25,000	0.00	0.00
	35 Self-amortizing facilities; UG	\$1,045,800	\$1,045,800	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

	37 Geriatric program receipts; king	\$0	\$0	0.00	0.00
	38 Energy costs; Chippewa Falls	\$0	\$0	0.00	0.00
	39 Veteran homes student nurse grant program	\$94,500	\$94,500	0.00	0.00
	42 Federal projects; king	\$60,700	\$60,700	1.00	1.00
	47 Self-amortizing facilities; CF	\$0	\$0	0.00	0.00
	Veterans homes SubTotal	\$98,852,600	\$98,852,600	1,002.10	1,002.10
02	Loans and aids to veterans				
	01 General program operations; loans and aids	\$0	\$0	0.00	0.00
	03 Operation of Wisconsin veterans museum	\$0	\$0	0.00	0.00
	06 Operation of Preservation Stor	\$0	\$0	0.00	0.00
	08 Veterans of World War I	\$0	\$0	0.00	0.00
	09 Military honors funerals; stipends	\$221,900	\$221,900	0.00	0.00
	17 Veterans assistance	\$7,100	\$7,100	0.00	0.00
	21 Wisconsin Veterans Museum sale	\$0	\$0	0.00	0.00
	26 American Indian services coordinator	\$86,300	\$86,300	1.00	1.00
	27 American Indian grants	\$61,200	\$61,200	0.00	0.00
	37 Public and private receipts	\$18,200	\$18,200	0.00	0.00
	41 Federal aid; veterans programs and assistance	\$538,300	\$538,300	4.00	4.00
	61 Administration of loans and aids to veterans	\$5,505,100	\$5,505,100	58.20	58.20
	62 Wisconsin veterans museum sales receipts	\$0	\$0	0.00	0.00
	63 Operation of Veterans Museum	\$0	\$0	0.00	0.00
	64 Subsistence grants	\$100,000	\$100,000	0.00	0.00
	65 Veterans assistance program receipts	\$115,500	\$115,500	0.00	0.00
	66 Payments to veterans organizations for claims	\$110,000	\$110,000	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

	service				
	67 County grants	\$342,400	\$342,400	0.00	0.00
	68 Home for needy veterans	\$10,000	\$10,000	0.00	0.00
	70 Facilities	\$0	\$0	0.00	0.00
	71 Veterans of World War I	\$0	\$0	0.00	0.00
	72 Veterans assistance	\$319,700	\$319,700	4.00	4.00
	80 Veterans transportation grant	\$200,000	\$200,000	0.00	0.00
	81 Veterans' tuition reimbursement program	\$1,403,100	\$1,403,100	0.00	0.00
	83 Loan expenses	\$50,000	\$50,000	0.00	0.00
	86 Retraining grant program	\$210,000	\$210,000	0.00	0.00
	87 Federal per diem payments	\$1,460,600	\$1,460,600	2.00	2.00
	88 Veterans trust fund loans and expenses	\$3,000,000	\$3,000,000	0.00	0.00
	89 Assistance to needy veterans	\$870,000	\$870,000	0.00	0.00
	Loans and aids to veterans SubTotal	\$14,629,400	\$14,629,400	69.20	69.20
03	Self-amortizing mortgage loans for veterans				
	61 Foreclosure loss payments	\$801,000	\$801,000	0.00	0.00
	62 Funded reserves	\$50,000	\$50,000	0.00	0.00
	63 General program operations	\$3,527,200	\$3,527,200	36.35	36.35
	64 Debt service - tax exempt	\$10,572,400	\$10,572,400	0.00	0.00
	65 Debt service - taxable	\$4,650,800	\$4,650,800	0.00	0.00
	70 County grants	\$342,400	\$342,400	0.00	0.00
	Self-amortizing mortgage loans for veterans SubTotal	\$19,943,800	\$19,943,800	36.35	36.35
04	Veterans memorial cemeteries				
	01 Cemetery administration and ma	\$0	\$0	0.00	0.00
	02 Cemetery energy costs	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

	03 Repayment of principal and int	\$0	\$0	0.00	0.00
	20 Cemetery operations	\$194,400	\$194,400	4.00	4.00
	41 Federal aid; cemetery operations and burials	\$603,200	\$603,200	5.00	5.00
	60 Cemetery administration and maintenance	\$528,300	\$528,300	6.00	6.00
	61 Cemetery energy costs; energy-related assessments	\$106,300	\$106,300	0.00	0.00
	62 Repayment of principal and interest	\$85,500	\$85,500	0.00	0.00
	Veterans memorial cemeteries SubTotal	\$1,517,700	\$1,517,700	15.00	15.00
05	Wisconsin Veterans Museum				
	03 Operation of Wisconsin Veteran	\$249,200	\$249,200	0.00	0.00
	06 Operation of Preservation Stor	\$0	\$0	0.00	0.00
	08 Veterans of World War I	\$0	\$0	0.00	0.00
	21 Wisconsin veterans museum sale	\$0	\$0	0.00	0.00
	62 Veterans museum sales	\$170,700	\$170,700	0.00	0.00
	63 Operation of veterans museum	\$2,029,900	\$2,029,900	13.45	13.45
	70 Museum facilities	\$52,800	\$52,800	0.00	0.00
	71 Veterans of World War I	\$2,500	\$2,500	0.00	0.00
	Wisconsin Veterans Museum SubTotal	\$2,505,100	\$2,505,100	13.45	13.45
	Adjusted Base Funding Level SubTotal	\$137,448,600	\$137,448,600	1,136.10	1,136.10
	Agency Total	\$137,448,600	\$137,448,600	1,136.10	1,136.10

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$400,100	\$400,100	0.00	0.00
	GPR	S	\$2,227,600	\$2,227,600	0.00	0.00
	PR	A	\$61,200	\$61,200	0.00	0.00
	PR	L	\$76,200	\$76,200	0.00	0.00
	PR	S	\$96,865,100	\$96,865,100	1,006.10	1,006.10
	PR Federal	S	\$1,202,200	\$1,202,200	10.00	10.00
	SEG	A	\$6,272,800	\$6,272,800	4.00	4.00
	SEG	L	\$684,800	\$684,800	0.00	0.00
	SEG	S	\$28,198,000	\$28,198,000	114.00	114.00
	SEG Federal	S	\$1,460,600	\$1,460,600	2.00	2.00
	Total		\$137,448,600	\$137,448,600	1,136.10	1,136.10
Agency Total			\$137,448,600	\$137,448,600	1,136.10	1,136.10

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Technical budget instructions direct agencies to assume that 3% of adjusted base permanent position salaries will be saved in appropriations with 50 or more positions during the time positions are vacant as a result of turnover. The department historically assumed a 2% turnover savings at the Wisconsin Veterans Homes (Veterans Homes); however, in 2001 Wisconsin Act 16 the Legislature approved a restoration of 1% of the turnover reduction for the Wisconsin Veterans Home at King because of the necessity to maintain care standards through the use of limited term employees or overtime to comply with regulatory requirements even when positions are vacant. This DIN, therefore, reflects a 1% turnover reduction for Veterans Homes PR appropriations and a 3% reduction for a non-Veterans Home SEG appropriation.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$524,300)	(\$524,300)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	(\$524,300)	(\$524,300)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Veterans homes				
	20 Institutional operations; king	(\$353,500)	(\$353,500)	0.00	0.00
	24 Domiciliary operations; Union Grove	(\$24,800)	(\$24,800)	0.00	0.00
	26 Skilled nursing operations; Union Grove	(\$63,300)	(\$63,300)	0.00	0.00
	Veterans homes SubTotal	(\$441,600)	(\$441,600)	0.00	0.00
02	Loans and aids to veterans				
	61 Administration of loans and aids to veterans	(\$82,700)	(\$82,700)	0.00	0.00
	Loans and aids to veterans SubTotal	(\$82,700)	(\$82,700)	0.00	0.00
	Turnover Reduction SubTotal	(\$524,300)	(\$524,300)	0.00	0.00
	Agency Total	(\$524,300)	(\$524,300)	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	PR	S	(\$441,600)	(\$441,600)	0.00	0.00
	SEG	S	(\$82,700)	(\$82,700)	0.00	0.00
	Total		(\$524,300)	(\$524,300)	0.00	0.00
Agency Total			(\$524,300)	(\$524,300)	0.00	0.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Technical budget instructions require dollars or positions previously approved on a one-time basis which are in an agency's adjusted base, and which are to terminate, to be removed with this decision item. This decision items removes one-time funding of \$(400,000) PR and \$(52,800) SEG provided by DIN 5200 and DIN 6603, respectively, as part of 2009 Wisconsin Act 28.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	(\$47,100)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	(\$25,300)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	(\$290,000)	(\$290,000)
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	(\$290,000)	(\$362,400)
18	Project Positions Authorized	0.00	-2.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Veterans homes				
	20 Institutional operations; king	(\$254,000)	(\$254,000)	0.00	0.00
	Veterans homes SubTotal	(\$254,000)	(\$254,000)	0.00	0.00
04	Veterans memorial cemeteries				
	41 Federal aid; cemetery operations and burials	(\$36,000)	(\$36,000)	0.00	0.00
	Veterans memorial cemeteries SubTotal	(\$36,000)	(\$36,000)	0.00	0.00
05	Wisconsin Veterans Museum				
	63 Operation of veterans museum	\$0	(\$72,400)	0.00	(2.00)
	Wisconsin Veterans Museum SubTotal	\$0	(\$72,400)	0.00	(2.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$290,000)	(\$362,400)	0.00	(2.00)
	Agency Total	(\$290,000)	(\$362,400)	0.00	(2.00)

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR	S	(\$254,000)	(\$254,000)	0.00	0.00
	PR Federal	S	(\$36,000)	(\$36,000)	0.00	0.00
	SEG	S	\$0	(\$72,400)	0.00	(2.00)
	Total		(\$290,000)	(\$362,400)	0.00	(2.00)
Agency Total			(\$290,000)	(\$362,400)	0.00	(2.00)

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Technical budget instructions require the preparation of this decision item to provide the funding adjustment needed to bring the salary levels for base level (decision item 2000) permanent and project positions to salary levels as of July of the even-numbered year (only). The methodology for calculating the amount required for full funding of salary and fringe benefits is prescribed in the technical budget instructions and results in requests totaling: \$(171,700) PR; \$58,100 PR-F; \$847,000 SEG; and \$10,100 SEG-F.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$4,319,700)	(\$4,319,700)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$205,200)	(\$205,200)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	(\$4,524,900)	(\$4,524,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Veterans homes				
	20 Institutional operations; king	(\$3,458,400)	(\$3,458,400)	0.00	0.00
	24 Domiciliary operations; Union Grove	(\$211,300)	(\$211,300)	0.00	0.00
	26 Skilled nursing operations; Union Grove	(\$933,800)	(\$933,800)	0.00	0.00
	28 Food service operations; Union Grove	\$36,800	\$36,800	0.00	0.00
	31 Home exchange; king	\$500	\$500	0.00	0.00
	42 Federal projects; king	\$5,500	\$5,500	0.00	0.00
	Veterans homes SubTotal	(\$4,560,700)	(\$4,560,700)	0.00	0.00
02	Loans and aids to veterans				
	26 American Indian services coordinator	\$600	\$600	0.00	0.00
	41 Federal aid; veterans programs and assistance	(\$24,200)	(\$24,200)	0.00	0.00
	61 Administration of loans and aids to veterans	\$33,700	\$33,700	0.00	0.00
	72 Veterans assistance	(\$5,300)	(\$5,300)	0.00	0.00
	87 Federal per diem payments	\$800	\$800	0.00	0.00
	Loans and aids to veterans SubTotal	\$5,600	\$5,600	0.00	0.00
03	Self-amortizing mortgage loans for veterans				
	63 General program operations	\$300	\$300	0.00	0.00
	Self-amortizing mortgage loans for veterans SubTotal	\$300	\$300	0.00	0.00
04	Veterans memorial cemeteries				
	20 Cemetery operations	\$33,900	\$33,900	0.00	0.00
	41 Federal aid; cemetery operations and burials	\$16,600	\$16,600	0.00	0.00
	60 Cemetery administration and maintenance	(\$6,200)	(\$6,200)	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

	Veterans memorial cemeteries SubTotal	\$44,300	\$44,300	0.00	0.00
05	Wisconsin Veterans Museum				
	63 Operation of veterans museum	(\$14,400)	(\$14,400)	0.00	0.00
	Wisconsin Veterans Museum SubTotal	(\$14,400)	(\$14,400)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$4,524,900)	(\$4,524,900)	0.00	0.00
	Agency Total	(\$4,524,900)	(\$4,524,900)	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	(\$4,531,700)	(\$4,531,700)	0.00	0.00
	PR Federal	S	(\$2,100)	(\$2,100)	0.00	0.00
	SEG	A	(\$5,300)	(\$5,300)	0.00	0.00
	SEG	S	\$13,400	\$13,400	0.00	0.00
	SEG Federal	S	\$800	\$800	0.00	0.00
	Total		(\$4,524,900)	(\$4,524,900)	0.00	0.00
Agency Total			(\$4,524,900)	(\$4,524,900)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Technical budget instructions require the removal of funds for overtime which are budgeted in the adjusted base as part of the full funding of salaries calculation (decision item 3003) and permit the restoration of those same dollar amounts only with this decision item. The amount of overtime restoration requested in this decision item is \$2,492,200 PR.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,069,100	\$2,069,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$325,900	\$325,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,395,000	\$2,395,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Veterans homes				
	20 Institutional operations; king	\$1,802,500	\$1,802,500	0.00	0.00
	24 Domiciliary operations; Union Grove	\$142,500	\$142,500	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$450,000	\$450,000	0.00	0.00
	Veterans homes SubTotal	\$2,395,000	\$2,395,000	0.00	0.00
	Overtime SubTotal	\$2,395,000	\$2,395,000	0.00	0.00
	Agency Total	\$2,395,000	\$2,395,000	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$2,395,000	\$2,395,000	0.00	0.00
	Total		\$2,395,000	\$2,395,000	0.00	0.00
Agency Total			\$2,395,000	\$2,395,000	0.00	0.00

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Technical budget instructions require the removal of funds for night and weekend differential and premium pay on holidays which are budgeted in the adjusted base as part of the full funding of salaries calculation (decision item 3003) and permit the restoration of those same dollar amounts only with this decision item. The amount of night and weekend differential restoration included in this decision item is \$2,280,200 PR.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,893,100	\$1,893,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$298,100	\$298,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,191,200	\$2,191,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
01	Veterans homes				
	20 Institutional operations; king	\$1,807,200	\$1,807,200	0.00	0.00
	24 Domiciliary operations; Union Grove	\$75,900	\$75,900	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$308,100	\$308,100	0.00	0.00
	Veterans homes SubTotal	\$2,191,200	\$2,191,200	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$2,191,200	\$2,191,200	0.00	0.00
	Agency Total	\$2,191,200	\$2,191,200	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3008	Night and Weekend Differential Pay				
	PR	S	\$2,191,200	\$2,191,200	0.00	0.00
	Total		\$2,191,200	\$2,191,200	0.00	0.00
Agency Total			\$2,191,200	\$2,191,200	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Technical budget instructions allow actual rent increases approved in the first year of the current biennium, for which additional funds are needed to fully cover these increases on an annualized (12 month) basis, to be requested in this decision item. This decision item also includes space rental supplements that were not approved due to general fiscal constraints (as opposed to not meeting supplementation policy criteria). The cost to fully fund lease and directed move costs is \$50,800, including \$2,400 PR, \$500 PR-F, and \$47,900 SEG.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$21,100	\$21,100
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$21,100	\$21,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
05	Wisconsin Veterans Museum				
	63 Operation of veterans museum	\$21,100	\$21,100	0.00	0.00
	Wisconsin Veterans Museum SubTotal	\$21,100	\$21,100	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$21,100	\$21,100	0.00	0.00
	Agency Total	\$21,100	\$21,100	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	SEG	S	\$21,100	\$21,100	0.00	0.00
	Total		\$21,100	\$21,100	0.00	0.00
Agency Total			\$21,100	\$21,100	0.00	0.00

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Technical budget instructions allow minor position or funding realignments to carry out reorganizations within the same alpha appropriation to be made with this decision item. Proposed realignments under this standard budget adjustment must net to zero.

The department is requesting a decrease of \$(120,800) PR annually in appropriation 128, a decrease of \$(493,700) PR annually in appropriation 124, and an increase of \$614,500 PR annually in appropriation 126, all within alpha appropriation 1(gk), to more accurately reflect limited term employees and supplies and services budgets for food service, assisted living and skilled nursing appropriations, respectively, at the Wisconsin Veterans Home at Union Grove and to eliminate the need for annual allotment transactions to accomplish the same. The sum of the budget adjustments proposed under this decision item net to \$0 PR.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	Veterans homes				
	24 Domiciliary operations; Union Grove	(\$1,745,900)	(\$1,745,900)	(31.00)	(31.00)
	26 Skilled nursing operations; Union Grove	\$1,745,900	\$1,745,900	31.00	31.00
	Veterans homes SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 3500

Decision Item (DIN) Title - Permanent GPR Reductions

NARRATIVE

Incomplete

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	3500	Permanent GPR Reductions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$700)	(\$700)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	(\$700)	(\$700)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3500	Permanent GPR Reductions			
02	Loans and aids to veterans				
	04 Veterans memorials at The Highground	\$0	\$0	0.00	0.00
	Loans and aids to veterans SubTotal	\$0	\$0	0.00	0.00
05	Wisconsin Veterans Museum				
	03 Operation of Wisconsin Veteran	(\$700)	(\$700)	0.00	0.00
	Wisconsin Veterans Museum SubTotal	(\$700)	(\$700)	0.00	0.00
	Permanent GPR Reductions SubTotal	(\$700)	(\$700)	0.00	0.00
	Agency Total	(\$700)	(\$700)	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3500	Permanent GPR Reductions				
	GPR	S	(\$700)	(\$700)	0.00	0.00
	Total		(\$700)	(\$700)	0.00	0.00
Agency Total			(\$700)	(\$700)	0.00	0.00

Decision Item (DIN) - 5000

Decision Item (DIN) Title - Restore Turnover Reduction

NARRATIVE

N

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	5000	Restore Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$441,600	\$441,600
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$441,600	\$441,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5000	Restore Turnover Reduction			
01	Veterans homes				
	20 Institutional operations; king	\$353,500	\$353,500	0.00	0.00
	24 Domiciliary operations; Union Grove	\$24,800	\$24,800	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$63,300	\$63,300	0.00	0.00
	Veterans homes SubTotal	\$441,600	\$441,600	0.00	0.00
02	Loans and aids to veterans				
	61 Administration of loans and aids to veterans	\$0	\$0	0.00	0.00
	Loans and aids to veterans SubTotal	\$0	\$0	0.00	0.00
	Restore Turnover Reduction SubTotal	\$441,600	\$441,600	0.00	0.00
	Agency Total	\$441,600	\$441,600	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5000	Restore Turnover Reduction				
	PR	S	\$441,600	\$441,600	0.00	0.00
	SEG	S	\$0	\$0	0.00	0.00
	Total		\$441,600	\$441,600	0.00	0.00
Agency Total			\$441,600	\$441,600	0.00	0.00

Decision Item (DIN) - 5001

Decision Item (DIN) Title - Nursing Home Assessment Rate Exemption

NARRATIVE

N

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	5001	Nursing Home Assessment Rate Exemption

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5001	Nursing Home Assessment Rate Exemption			
01	Veterans homes				
	18 Skilled nursing operations; CF	\$0	\$0	0.00	0.00
	20 Institutional operations; king	\$0	\$0	0.00	0.00
	26 Skilled nursing operations; Union Grove	\$0	\$0	0.00	0.00
	Veterans homes SubTotal	\$0	\$0	0.00	0.00
	Nursing Home Assessment Rate Exemption SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5001	Nursing Home Assessment Rate Exemption				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5002

Decision Item (DIN) Title - Equipment Replacement-Patient Lifts

NARRATIVE

See issue paper

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	5002	Equipment Replacement-Patient Lifts

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$332,500	\$83,100
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$332,500	\$83,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5002	Equipment Replacement-Patient Lifts			
01	Veterans homes				
	20 Institutional operations; king	\$332,500	\$83,100	0.00	0.00
	Veterans homes SubTotal	\$332,500	\$83,100	0.00	0.00
	Equipment Replacement-Patient Lifts SubTotal	\$332,500	\$83,100	0.00	0.00
	Agency Total	\$332,500	\$83,100	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5002	Equipment Replacement-Patient Lifts				
	PR	S	\$332,500	\$83,100	0.00	0.00
	Total		\$332,500	\$83,100	0.00	0.00
Agency Total			\$332,500	\$83,100	0.00	0.00

Decision Item (DIN) - 7000

Decision Item (DIN) Title - GPR Supplement to the Veterans Trust Fund

NARRATIVE

The Department is requesting a \$1.5 million supplement in the first year and \$14 million base building in the second year to provide the necessary funding to replace the Veterans Trust Fund (VTF) which will be insolvent by the fourth quarter of fiscal year 2014. The projected cash shortfall will require the transfer of all VTF related expenses to the above requested GPR funding. The financial health of the fund is of great concern to Wisconsin veterans because it is used to provide essential veterans' benefits, including education and retraining grants, emergency assistance grants, transitional housing, transportation, assistance obtaining health care and personal and home improvement loans. The fund also supports grants to County Veterans Service Officers and Veterans Service Organizations, the operations of the state Veterans Museum and state Veterans Cemeteries and some general operations of the department.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	7000	GPR Supplement to the Veterans Trust Fund

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$60,900
02	Turnover	\$0	\$82,700
03	Project Position Salaries	\$0	(\$16,000)
04	LTE/Misc. Salaries	\$0	\$32,000
05	Fringe Benefits	\$0	(\$91,600)
06	Supplies and Services	\$1,500,000	(\$59,800)
07	Permanent Property	\$0	(\$84,100)
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$87,500
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	(\$5,400)
16		\$0	\$0
17	Total Cost	\$1,500,000	\$6,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	4.56
20	Unclassified Positions Authorized	0.00	-1.75

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7000	GPR Supplement to the Veterans Trust Fund			
01	Veterans homes				
	20 Institutional operations; king	\$0	(\$394,500)	0.00	(0.89)
	24 Domiciliary operations; Union Grove	\$0	(\$29,600)	0.00	0.14
	26 Skilled nursing operations; Union Grove	\$0	(\$246,500)	0.00	(0.64)
	Veterans homes SubTotal	\$0	(\$670,600)	0.00	(1.39)
02	Loans and aids to veterans				
	01 General program operations; loans and aids	\$1,500,000	\$17,364,800	0.00	117.30
	61 Administration of loans and aids to veterans	\$0	(\$5,297,900)	0.00	(56.45)
	64 Subsistence grants	\$0	(\$100,000)	0.00	0.00
	65 Veterans assistance program receipts	\$0	(\$115,500)	0.00	0.00
	66 Payments to veterans organizations for claims service	\$0	(\$110,000)	0.00	0.00
	67 County grants	\$0	(\$342,400)	0.00	0.00
	68 Home for needy veterans	\$0	(\$10,000)	0.00	0.00
	72 Veterans assistance	\$0	(\$314,400)	0.00	(4.00)
	80 Veterans transportation grant	\$0	(\$200,000)	0.00	0.00
	81 Veterans' tuition reimbursement program	\$0	(\$1,403,100)	0.00	0.00
	83 Loan expenses	\$0	(\$50,000)	0.00	0.00
	86 Retraining grant program	\$0	(\$210,000)	0.00	0.00
	87 Federal per diem payments	\$0	(\$1,343,600)	0.00	0.00
	89 Assistance to needy veterans	\$0	(\$870,000)	0.00	0.00
	Loans and aids to veterans SubTotal	\$1,500,000	\$6,997,900	0.00	56.85
03	Self-amortizing mortgage loans for veterans				
	63 General program operations	\$0	(\$3,417,000)	0.00	(35.20)
	Self-amortizing mortgage	\$0	(\$3,417,000)	0.00	(35.20)

Decision Item by Numeric

Department of Veterans Affairs

	loans for veterans SubTotal				
04	Veterans memorial cemeteries				
	60 Cemetery administration and maintenance	\$0	(\$522,100)	0.00	(6.00)
	61 Cemetery energy costs; energy-related assessments	\$0	(\$106,300)	0.00	0.00
	62 Repayment of principal and interest	\$0	(\$85,500)	0.00	0.00
	Veterans memorial cemeteries SubTotal	\$0	(\$713,900)	0.00	(6.00)
05	Wisconsin Veterans Museum				
	62 Veterans museum sales	\$0	(\$170,700)	0.00	0.00
	63 Operation of veterans museum	\$0	(\$1,964,200)	0.00	(11.45)
	70 Museum facilities	\$0	(\$52,800)	0.00	0.00
	71 Veterans of World War I	\$0	(\$2,500)	0.00	0.00
	Wisconsin Veterans Museum SubTotal	\$0	(\$2,190,200)	0.00	(11.45)
	GPR Supplement to the Veterans Trust Fund SubTotal	\$1,500,000	\$6,200	0.00	2.81
	Agency Total	\$1,500,000	\$6,200	0.00	2.81

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7000	GPR Supplement to the Veterans Trust Fund				
	GPR	S	\$1,500,000	\$17,364,800	0.00	117.30
	PR	S	\$0	(\$670,600)	0.00	(1.39)
	SEG	A	\$0	(\$3,267,500)	0.00	(4.00)
	SEG	L	\$0	(\$342,400)	0.00	0.00
	SEG	S	\$0	(\$11,734,500)	0.00	(109.10)
	SEG Federal	S	\$0	(\$1,343,600)	0.00	0.00
	Total		\$1,500,000	\$6,200	0.00	2.81
Agency Total			\$1,500,000	\$6,200	0.00	2.81

Decision Item (DIN) - 7001

Decision Item (DIN) Title - MLRF-Administration

NARRATIVE

N

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	485	Department of Veterans Affairs
	CODES	TITLES
DECISION ITEM	7001	MLRF-Administration

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Flag restoration 3000	\$0	\$0
14	General fund supplement 5500	\$0	\$0
15	Special transfer payments 5900	\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Veterans Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7001	MLRF-Administration			
01	Veterans homes				
	26 Skilled nursing operations; Union Grove	\$0	(\$10,800)	0.00	(0.10)
	Veterans homes SubTotal	\$0	(\$10,800)	0.00	(0.10)
02	Loans and aids to veterans				
	61 Administration of loans and aids to veterans	\$0	(\$158,200)	0.00	(1.75)
	Loans and aids to veterans SubTotal	\$0	(\$158,200)	0.00	(1.75)
03	Self-amortizing mortgage loans for veterans				
	63 General program operations	\$0	\$169,000	0.00	1.85
	Self-amortizing mortgage loans for veterans SubTotal	\$0	\$169,000	0.00	1.85
	MLRF-Administration SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Veterans Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7001	MLRF-Administration				
	PR	S	\$0	(\$10,800)	0.00	(0.10)
	SEG	S	\$0	\$10,800	0.00	0.10
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 9960

Decision Item (DIN) Title - s.16.54 FED Re-estimates

NARRATIVE

N